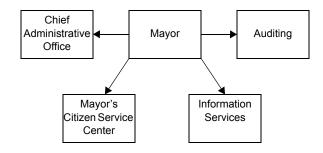
operating budget

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	1,680,239	1,935,441	2,015,873	2,109,780
Supplies/Services	661,246	727,037	692,138	760,270
Capital Outlay	2,333	2,024	2,000	52,000
Gross Expenditures	2,343,818	2,664,502	2,710,011	2,922,050
Expense Recoveries	(40,125)	(55,125)	(67,000)	(55,000)
Net Expenditures	2,303,693	2,609,377	2,643,011	2,867,050
Funded Staffing Level	31	34.24	36.00	36.00

mission

The mission of the City of Memphis Government, through its employees, is to ensure responsive and cost-effective services for our citizens, which optimize every individual's opportunity for an enhanced quality of life and the pursuit of success as a valued member of our diverse communities.

structure



services

The Executive Division is made up of five service areas that provide direction and assistance to the City's other divisions. The Mayor's Office ensures that the City Charter and Ordinances are observed, promotes economic and industrial development, and serves as a means of access for the citizens to resolve issues of concern related to City government. The Chief Administrative Office (CAO) directs the operations of City divisions following the policies of the Mayor, protects and maintains City assets, and conducts the planning and coordination of functions necessary to achieve the City's stated goals and objectives. The Auditing Service Center provides analyses, appraisals, valuations, counsel, information, and recommendations concerning activities being reviewed. The Mayor's Citizen Service Center provides the citizens with the most effective and efficient information as it relates to City government and their concerns. The Office of Information Services works with the City's operating divisions to support their technology needs to meet their business goals.

l issues & trends

strategic goals

- Ensure City services that stimulate business success and enhance the standard of living for all Memphians
- Sustain or increase services provided by the City of Memphis without issuing a property tax increase

budget highlights
demand measures

OPERATING BUDGET 2005 FISCAL YEAR

fy 2004 performance highlights

- Awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting for 26+ straight years
- Maintained AA bond rating
- Maintained General Fund reserves of 10 percent or greater of expenditures
- Achieved a favorable rating of 79 percent in the 2004 Memphis Poll
- Initiated the city's Neighborhood Revitalization Initiative, which is designed to demolish rundown houses and other buildings in 25 targeted city neighborhoods
- Continued to provide down payment assistance and home ownership assistance to low and moderate income families buying homes in the City
- Finalized construction and hosted Grand Opening of the new Central Precinct near Tillman and Johnson and the Southeast Precinct
- Began Motorola Radio project with the combined efforts of city and county governments and Fire and Police Divisions. Able to provide one combined enterprise solution for these public services
- Completed renovations to Katie Sexton and Glenview community centers, Gaisman, Tom Lee, L.B. Brown, and Riverview outdoor aquatic facilities and opened the new Ed Rice aquatic facility
- Completed the construction of the Orange Mound Community Center
- Began construction of the Northwest passage at the Memphis Zoo and completed arrangements to feature two rare giant pandas from China. As a result, attendance at the Memphis Zoo increased by 33%
- Received the Tennessee Recreation and Parks Association Four Star Award for the renovation of the Links of Galloway

- Expanded number of routes utilizing automated solid waste collection vehicles
- Set new records by increasing curbside recycling tonnage by 5%
- Coordinated two Mayor's Recognition of Employee service ceremonies for 155 employees with 25 years or more
- Completed survey update of all public school zones in the City
- Continued to provide Internet-based live and delayed format broadcast featuring the Mayor for the purposes of community outreach and education
- Continued Youth Initiatives, which directly benefited over 2,000 youth
- Continued to upgrade playground equipment in the city's parks to ensure safe play and recreation for all Memphis youth
- Completed the expansion of the Convention Center and its centerpiece, the Cannon Center for the Performing Arts
- Ensured that the construction of the FedEx
 Arena remained on schedule and within budget
- Completed the International Riverfront Design Competition for the redevelopment of Beale Street Landing
- Completed the extension of the MATA trolley line along Madison Avenue connecting Downtown to the Medical Center
- Began construction of Cordova and Whitehaven Community Libraries
- Provided demolition services to assist efforts to create the premier Biotech Center in the Mid-South
- Opened Fire Station No. 44 at Humphrey's Boulevard

The Mayor's Office duties include ensuring that the City Charter and Ordinances are observed to enhance the health, safety, and well being of the citizens of Memphis. It also promotes economic and industrial development through a joint partnership of business, government, and the community at large, and serves as a means of access for the citizens of Memphis to resolve issues of concern related to City government.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	543,069 299,464	664,045 360,739	722,138 320,680	752,349 375,680
Gross Expenditures	842,534	1,024,784	1,042,818	1,128,029
Expense Recoveries	(125)	(125)	0	0
Net Expenditures	842,409	1,024,659	1,042,818	1,128,029
Funded Staffing Level	8	9.84	11.00	11.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Ensure City services that stimulate business success and enhance the standard of living for all Memphians	To increase business investments in the city	Commercial and industrial assessed valuations	\$4.0 billion	\$3.5 billion	\$4.8 billion
		Percent growth in city business investments	21%	5%	5%
	To increase the number of new jobs in the city	Number of new jobs	6,187	3,969	3,094
		Percent growth in new jobs	59%	50%	50%
		Employment rate	94.8	95.2%	95%

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Ensure government services that promote free and safe movement of residents/visitors, maintain or enhance infrastructure, and encourage recreational opportunities	To improve public safety	Memphis Poll rating: Citizens Feel Crime is Increasing	30%	18%	25%
		Memphis Poll rating: Citizens Feel Unsafe Walking Alone at Night	53%	46%	50%
	To improve leisure and recreational activities and services	Memphis Poll rating: Neighborhood Park Maintenance	74%	85%	80%
		Memphis Poll rating: Neighborhood Park Facilities Maintenance	74%	80%	80%
To improve the city's infrastructure	Memphis Poll rating: Residential Street Maintenance	76%	80%	80%	
		Memphis Poll rating: Neighborhood Street Maintenance	64%	70%	65%
		Memphis Poll rating: Citizens Concerned about Drainage After Storms	41%	18%	25%

Directs the operations of City divisions to follow the policies of the Mayor, performs authorized services efficiently, protects and maintains City assets, and conducts the planning and coordination of functions necessary to achieve stated goals and objectives.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services	368,310	376,458	392,116	399,743
Supplies/Services	64,876	51,196	49,845	49,845
Gross Expenditures	433,186	427,654	441,961	449,588
Expense Recoveries	(40,000)	(55,000)	(67,000)	(55,000)
Net Expenditures	393,186	372,654	374,961	394,588
Funded Staffing Level	5	4.80	5.00	5.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Maintain policies and practices that ensure fair and equal treatment to employees and the public and encourage a diverse work environment	To ensure Title VI compliance for all City government	Number of findings from Title VI audit	0	0	0
	To meet or exceed goals established in the City's M/WBE Ordinance	Percent of contracts over \$50,000 awarded to M/ WBE	Not Measured	36%	36%
Sustain or increase services provided by the City of Memphis without a property tax increase	To maintain the City expenditure budget at an appropriate funding level in FY 2004	Current year expenditures budget	\$455 million	\$483 million	\$496 million
	To increase sources of revenues without a property tax increase	Revenue budget	\$446 million	\$483 million	\$496 million

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
		Property tax rate	\$3.23	\$3.23	\$3.23
	To sustain or increase services provided by the City of Memphis while staying within the approved budget	Percent of approved City operating budget expended	97%	100%	100%
Identify and incorporate all division technology needs into a Citywide Technology Plan that maximizes new and advanced web-based technologies	To leverage the use of available Internet technologies by automating key business process, City transactions and other solutions	Number of Internet-based applications deployed	Not Applicable	Not Applicable	5

EXECUTIVE

DESCRIPTION

To provide the Mayor, City Council and all levels of management with analyses, appraisals, valuations, counsel, information, and recommendations concerning activities being reviewed. Auditing also assists all members of the organization in being more effective and efficient in the discharge of their job responsibilities.

OPERATING BUDGET

Category	FY 2003	FY 2004	FY 2004	FY 2005
	Actual	Forecast	Budget	Adopted
Personal Services	453,107	545,927	566,675	617,231
Supplies/Services	271,959	279,161	285,387	297,387
Capital Outlay	2,333	2,024	2,000	52,000
Net Expenditures	727,398	827,112	854,062	966,618
Funded Staffing Level	9	10.60	11.00	11.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Promote the effectiveness and efficiency of activities reviewed during the period	To complete 90% of follow-up reviews within nine months of audit report issue date	Percent of follow-up reviews completed in nine months	33%	90%	90%
	To provide initial assessment to the division directors for special project requests within 10 working days 90% of the time	Percent of initial assessment projects completed within 10 working days	90%	90%	90%
	To evaluate the efficiency and effectiveness of three programs or services	Number of performance audits completed	2	3	2
Ensure that there are adequate internal controls to safeguard City assets in all activities reviewed during this period	To have management's agreement to 95% of audit recommendations	Percent of recommendations agreed to by management	95%	95%	95%
	To have management implement 85% of approved recommendations prior to follow-up reviews	Percent of recommendations management implemented	85%	85%	85%

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Educate management and new employees on our Loss Prevention Program	To make management aware of tolls available for identifying fraudulent activities as well as, ways for combatting fraud	Number of managers trained	16	20	20
	To make new employees aware of the policies and procedures for preventing fraud as well as responding to allegations of any type of fraud relating to City business	Number of new employees trained	216	50	50
Resolve allegations of fraud, waste, and abuse in a timely and appropriate manner	To perform investigations of allegations of fraud, waste and abuse	Number of resolved allegations	1	2	2
Maintain an effective and efficient audit operation	To achieve satisfactory customer ratings for projects completed	Customer Satisfaction rating (scale 1 to 5)	Benchmark	Benchmark	Benchmark
	To provide employees with semi-annual evaluations	Percent of employees evaluated semi-annually	100%	100%	100%
	To provide 90% of staff with 40 hours or more of training	Percent of staff with 40 or more hours of training	100%	90%	90%
	To complete 80% of planned audits within planned time budgeted	Percent of audits completed within time budgeted	Not Measured	80%	80%

To provide the citizens of Memphis with the most effective and efficient information as it relates to City government and their concerns.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	315,753	349,010	334,943	340,458
Supplies/Services	24,948	35,942	36,226	37,358
Net Expenditures	340,701	384,952	371,169	377,816
Funded Staffing Level	9	9.00	9.00	9.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Initiate a public awareness project throughout the city to inform and educate the citizens of their responsibility as well as the responsibility of the City of Memphis in maintaining clean and safe neighborhoods	To sponsor/coordinate as many community improvement projects as possible in various neighborhoods throughout the city, which entails the distribution of flyers, brochures and other information concerning the elimination of neighborhood blight and nuisances	Number of community improvement projects and clean-sweeps coordinated by the Mayor's Citizen Service Center (MCSC)	Benchmark	Benchmark	12
Provide a public format for various city officials and agency representatives to discuss any services and assistance that they offer or provide to the community	To host the monthly Mayor's Service Lines show that includes a diverse group of guests that can provide informative and helpful information to address some of the concern and issues that affect the community	Number of Mayor's Service Line talk shows and community events hosted by the MCSC	Benchmark	Benchmark	20
Improve the overall availability and accessibility of the staff of the MCSC to the citizens and organizations in the community	To respond to as many requests as possible from the community; for a representative from the MCSC to visit the community to address issues and concerns	Number of community meetings, tours, and site visits conducted by the MCSC	Benchmark	Benchmark	200

EXECUTIVE

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Respond to every caller that contacts the MCSC with a complaint, concern or comment regarding services offered by the City of Memphis and various other government entities	To maintain open telephone lines to the MCSC in order to provide the citizens with information and assistance needed to bring satisfactory resolution to nature of their call	Number of phone calls for service responded to by the MCSC	Benchmark	Benchmark	45,000
Take advantage of any training, conferences, or seminars on customer and community relations to improve the quality of service offered by the MCSC	To ensure the staff attend an adequate number of job related training and information sessions in order to respond to every citizen that comes in contact with the MCSC in a professional manner	Number of quality service classes and information sessions attended by the MCSC	Benchmark	Benchmark	30
Provide a sample of callers an opportunity to rate their experiences and the performance of the MCSC after requesting city services through the MCSC call center	To increase the means by which citizens can voice comments regarding the services they received by calling the MCSC with their comments, complaints or concerns related to city services	Number of surveys mailed out and follow- up calls to citizens by the MCSC	Benchmark	Benchmark	1,500
Monitor the overall customer services rating of the MCSC, from the "Your Feedback Matters" surveys	To improve and maintain a rating of at least an 80% average as the overall customer service score for the MCSC, resulting from the customer service surveys	Overall customer satisfaction score for the MCSC	Benchmark	Benchmark	80%

Complete Company Position Title	Authorized	Compiles Company Design Title	Authorized
Service Center/Position Title	Positions	Service Center/Position Title	Positions
Manuala Office			
Mayor's Office	4		
MAYOR	1		
SPECIAL ASST-MAYOR	1		
COORD-ADMIN	1		
ASST-EXECUTIVE MGR-OFFICE/MAYOR	1		
	1		
SECRETARY A	2		
ADMIN ASSISTANT	3		
MGR-PUBLIC RELATIONS	1		
Total Mayor's Offic	e 11		
Chief Administrative Office			
CHIEF ADMIN OFFICER	1		
ASST-EXECUTIVE	2		
SECRETARY A	_ 1		
ADMIN ASSISTANT	1		
Total Chief Administrative Offic	_		
Total Sinoi / tallimisi alivo Sino			
Auditing			
AUDITOR-CITY	1		
AUDITOR-LD INTERNAL	2		
AUDITOR-SR INTERNAL	2		
AUDITOR	2		
AUDITOR-ASSOC/A	1		
AUDITOR-ASST CITY	1		
SECRETARY A	1		
AUDITOR-INFO SYS	1		
Total Auditin	g <u>11</u>		
Mayor's Citizen Service Center			
ASST-CITIZEN INFO	7		
ADMR-CITIZEN SERV CENTER	1		
COORD-OFFICE/CSC	<u>1</u>		
Total Mayor's Citizen Service Cente	er 9		
TOTAL EXECUTIVE	<u>36</u>		



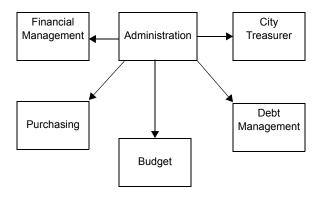
operating budget

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	3,957,141	4,115,896	4,158,223	4,046,631
Supplies/Services	1,139,759	1,009,828	1,230,092	1,194,274
Capital Outlay	296,289	13,790	0	0
Gross Expenditures	5,393,189	5,139,514	5,388,314	5,240,905
Expense Recoveries	(311,877)	(148,495)	(177,000)	(360,800)
Total Expenditures	5,081,312	4,991,019	5,211,314	4,880,105
Charges for Services	(969,879)	(369,166)	(35,000)	(35,000)
Net Expenditures	4,111,433	4,621,853	5,176,314	4,845,105
Funded Staffing Level	82	91.74	95.67	88.00

mission

To provide fiscal leadership, integrity and superior financial services through prudent and efficient management of the City's financial affairs.

structure



services

The City's financial responsibilities include timely, accurate and cost-effective preparation and maintenance of accounting records and financial reports; disbursement of payments to employees/ retirees, vendors, contractors and others; procurement of materials, products and construction services; development and management of accurate and timely operating and capital budgets; implementation of the City's performance-based budgeting and accountability initiative; investment of the City's cash and pension funds; debt management; effective management of tax and other revenue collections; and issuance of City permits.



With no tax increase and poor-to-moderate sales tax revenue increases, balancing the budget is a challenge. The Division of Finance will continue bond refundings and has begun the use of commercial paper to minimize the City's debt service costs. The Division will continue the performance management initiative, helping to make the City more effective, efficient, and responsive. The Division has implemented GASB 34, a new financial reporting model. The Division will increase use of M/WBEs to meet or exceed the City's governing Ordinance and increase use of technology to enhance internal financial processes and improve customer service.

strategic goals

- Continue the implementation of the City's performance-based budgeting initiative
- Effectively incorporate the use of information technology into our mission-critical processes and improve the quality of customer support provided by the Finance Division
- Enhance the contract and bid processing efficiency of the Purchasing Department and improve the quality of internal customer support provided by the office
- Use information from Memphis Poll to develop budgets
- Improve the City's credit rating to AA+

budget highlights

- Issue commercial paper to lower interest rates paid on debt and give the City more debt flexibility
- Coordinate the City's Wind-Storm Disaster Recovery efforts with the Federal Emergency Management Agency (FEMA)
- Pursue GFOA Awards for Excellence in two additional categories: 1) Cash Management & Investing and 2) Capital Finance & Debt Administration
- Plan, design and implement new integrated Finance and Human Resources System

demand measures

A/P payments processe	ed 49,400
Payroll payments proce	essed 210,000
Purchase Orders issue	d 800
Contracts processed	500
Total Debt managed	\$912 million
Total Cash/Investments managed	\$300 million
Pension Investment portfolio	\$1.7 billion
Number of tax notices sent out	239,523
Tax payments processe	ed 204,047
Vehicle-for-hire permits	sissued 373
Number of alarm permi issued	ts 5,750
Number of false alarm/ sent	no permit notices 6,152

fy 2004 performance highlights

- Awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting for 26 straight years
- Earned the GFOA Distinguished Budget Presentation Award for 6th consecutive year
- Received the GFOA Award for Outstanding Achievement in Poplar Annual Financial Reporting for the 2nd year
- · Maintained AA bond rating
- Maintained General Fund reserves of 10 percent or greater of expenditures
- Achieved a current tax collection rate of 90% (as of January 2004)
- Administered the twelfth annual Memphis Poll
- Published the fourth Citizens' Report for the City of Memphis
- · Updated the Debt Management Policy
- Revised Finance Policies & Procedures on the City's Intranet
- Refunded General Improvement Bonds (G.O.) for a cost savings of \$1.6 million
- Initiated discussion with Rating Agencies regarding bond rating upgrade
- Implemented prudent financial decision that resulted in \$1.8 million of planned use of Fund Balance being returned

charges for services

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Rezoning Ord Publication Fees	(20,836)	(9,725)	(35,000)	(35,000)
Misc Tax Sale Recoveries	(930,085)	(337,777)	Ó	Ó
Credit Card Fees	(18,678)	(21,664)	0	0
Misc. Revenues	(280)	0	0	0
Total Charges for Services	(969,879)	(369,166)	(35,000)	(35,000)

Other services provided by Finance can be found under the following tab: Metro Alarm Fund - Special Revenue Funds

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	298,308	319,647	421,898	331,482
Supplies/Services	97,244	70,213	51,442	72,600
Capital Outlay	2,332	0	0	0
Gross Expenditures	397,884	389,860	473,340	404,082
Expense Recoveries	(21,338)	0	0	(30,000)
Net Expenditures	376,546	389,860	473,340	374,082
Funded Staffing Level	3	4.36	5.75	4.00

Legal level consolidation of Administration and Prevailing Wage.

To ensure all contractors and/or subcontractors awarded city-funded projects are in compliance and adhering to the Prevailing Wage Ordinance adopted by the City.

OPERATING BUDGET

Category	FY 2003	FY 2004	FY 2004	FY 2005
	Actual	Forecast	Budget	Adopted
Personal Services	0	10,118	0	20,585
Supplies/Services		0	0	20,000
Net Expenditures	0	10,118	0	40,585
Funded Staffing Level	0	0.00	0.00	1.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Increase awareness of the Prevailing Wage Office and the methods & procedures for reporting required information	To develop a policy & procedures manual	Date policy & procedures manual completed	Not Applicable	March 2004	March 2005
	To compose a 1 page synopsis of the policy to include as an attachment for all project contracts	Date synopsis completed	Not Applicable	March 2004	March 2005
Maintain and monitor full compliance with Prevailing Wage Ordinance	To test all certified payrolls received for compliance	Percent of payroll reviewed	Not Applicable	100%	100%
	To research all inquires and respond in a timely manner	Percent of inquires reviewed	Not Applicable	100%	100%

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	1,313,482	1,426,395	1,457,139	1,452,435
Supplies/Services	235,963	214,627	230,082	241,758
Capital Outlay	114,588	0	0	0
Gross Expenditures	1,664,033	1,641,021	1,687,221	1,694,193
Expense Recoveries	(137,592)	(50,000)	(90,000)	(153,500)
Total Expenditures	1,526,441	1,591,021	1,597,221	1,540,693
Charges for Services	(21,116)	(9,725)	(35,000)	(35,000)
Net Expenditures	1,505,325	1,581,296	1,562,221	1,505,693
Funded Staffing Level	30	31.02	32.00	32.00

Legal level consolidation of Accounting, Accounts Payable, Payroll and Records Management.

Accounting seeks to ensure the integrity of the City's financial information by preparing and maintaining accurate accounting records, providing timely and accurate financial reports to City Divisions management and staff, and preparing the Comprehensive Annual Financial Report (CAFR) in accordance with generally accepted accounting principles and legal requirements.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	635,371	678,005	668,404	695,722
Supplies/Services Capital Outlay	74,552 43.300	58,822 0	73,480 0	74,830 0
	.,	-	-	
Gross Expenditures	753,222	736,827	741,884	770,552
Expense Recoveries	(89,923)	(50,000)	(50,000)	(85,000)
Net Expenditures	663,299	686,827	691,884	685,552
Funded Staffing Level	12	12.00	12.00	12.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide timely and accurate financial reports in a cost-effective manner	To prepare and publish the Comprehensive Annual Financial Report (CAFR) within six months of the end of the fiscal year	Date prior year CAFR completed	January 2003	December 2003	December 2004
	To produce the highest quality Financial reports	Government Finance Officers Association (GFOA) Certification Awarded	Yes	Yes	Yes
	To finalize the recording of monthly accounting transactions within fifteen business days after the end of the month to ensure on-line access of current financial reports by the divisions	Months financial reports available within required time	10 of 12 months	10 of 12 months	10 of 12 months

FINANCE ACCOUNTING

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Administer the general ledger module of the financial software system	To establish and maintain budgetary controls in the general ledger system in accordance with the adopted July 1 budget for use by the divisions on the first day of the new fiscal year	Date budgetary controls established	July 1	July 1	July 1

Accounts Payable seeks to ensure the timely disbursement of payments to vendors, contractors and others in compliance with established legal and contractual terms. Accounts Payable processes all check requests and contract payment requests initiated by the City divisions, ensures that supporting documentation and approvals for payments are in compliance with established procedures, generates and mails checks, processes travel advances and expense reports, and issues 1099-MISC forms to applicable providers of services as required by IRS regulations.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	322,511	335,819	372,300	336,256
Supplies/Services	33,219	36,501	30,352	30,096
Capital Outlay	45,607	0	0	0
Total Expenditures	401,337	372,321	402,652	366,352
Charges for Services	(280)	0	0	0
Net Expenditures	401,057	372,321	402,652	366,352
Funded Staffing Level	8	8.12	9.00	9.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide timely and accurate payment of invoices submitted by divisions	To process payment documents within five business days of receipt from the divisions	Percent of payments processed within 5 days	95%	98%	98%
	To audit all payment documents for authorized approval and proper supporting documentation	Percent of documents audited	100%	100%	100%
	To issue 1099-MISC forms for all applicable providers of services no later than January 31 of each year	Date 1099- MISC forms issued	January 2003	January 2004	January 2005
		Percent of travel advances/ reports audited	100%	100%	100%

FINANCE

DESCRIPTION

Payroll seeks to ensure the accurate processing of all disbursements for active and retired employees in accordance with established procedures. Processing includes the coordination of system input data, system reconciliations and maintenance, processing of garnishments, retirement benefit calculations, the system setup of new retirees, mailing of retiree checks, distribution of reports and checks to divisions, issuing of manual checks and the issuing of W-2s and 1099-R forms as required by IRS regulations.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	175,220	228,619	230,635	233,953
Supplies/Services	62,559	56,749	57,650	68,160
Capital Outlay	25,681	0	0	0
Gross Expenditures	263,460	285,368	288,285	302,113
Expense Recoveries	(47,669)	0	(40,000)	(68,500)
Net Expenditures	215,792	285,368	248,285	233,613
Funded Staffing Level	5	5.95	6.00	6.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide timely and accurate processing of all payroll documents	To process the payroll for all active City employees on a biweekly basis in accordance with established procedures	Percent of on- time payrolls for active employees	100%	100%	100%
	To process the payroll for all retired employees on a semi-monthly basis in accordance with established procedures	Percent of on- time payrolls for retirees	100%	100%	100%
	To calculate retirement benefits for new retirees in accordance with the pension ordinance definitions by the pay period following the approval of the Pension Board minutes	Percent of retirement benefits calculated on schedule	100%	100%	100%

Records Management seeks to ensure that all documents related to the Finance area of responsibility are retained in a manner to provide timely retrieval for research requests; all documents retained by Finance are kept for the proper retention periods; agendas and minutes of Council meetings are prepared and retained; and ordinances are published in accordance with legal requirements.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services Supplies/Services	180,380 65,633	183,951 62,555	185,800 68,600	186,505 68,672
Total Expenditures	246,013	246.506	254.400	255,177
Charges for Services	(20,836)	(9,725)	(35,000)	(35,000)
Net Expenditures	225,177	236,781	219,400	220,177
Funded Staffing Level	5	4.95	5.00	5.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Maintain financial records in a manner to ensure timely retrieval	To microfilm all contract and disbursement records within three days of transfer to Records Management	Percent of contract and disbursement records microfilmed within 3 days	95%	98%	98%
	To respond to requests for stored/microfilmed documents within one day of request (small projects) or within the agreed time period for large volume requests	Percent of response to requests within specified time-frames	100%	100%	100%
Provide timely and accurate agenda and minutes for City Council meetings	To complete and mail the agenda for the Council meeting no later than 3:00 p.m. on the Thursday before each meeting	Percent of agendas mailed on schedule	100%	100%	100%
	To complete and submit the minutes of the previous Council meeting to the Council prior to the scheduled Council meeting	Percent of minutes submitted to Council on schedule	100%	100%	100%

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To publish ordinances in the newspaper prior to the second reading by the Council	Percent of Ordinances published on schedule	100%	100%	100%
	To respond to requests for information and documentation of actions taken by the Council by maintaining a current index of all Council meeting agenda items	Percent of current index of Council meeting agenda items maintained	100%	100%	100%
	To attend all Council meetings and call agenda items as required by the Council Chairman	Percent of Council meetings attended	100%	100%	100%

To provide the most cost effective method of procuring materials, products and construction services for the City of Memphis while adhering to the procurement laws of the State of Tennessee and the City of Memphis.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	542,951	557,191	512,418	592,918
Supplies/Services	109,008	124,136	120,945	113,806
Capital Outlay	38,963	0	0	0
Gross Expenditures	690,923	681,327	633,363	706,724
Expense Recoveries	(47,180)	(74,308)	(60,000)	(65,000)
Net Expenditures	643,742	607,019	573,363	641,724
Funded Staffing Level	11	13.00	13.00	13.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Assist the City divisions in reaching the goals of the City Minority and Women Business Enterprise Participation Program	To increase the amount of public dollars spent with M/ WBE	Percent of purchase orders less than \$50,000 awarded to M/WBE	7%	11%	10%
Purchase and facilitate acquisition of products, services and construction required to support the operations of the City	To process purchase orders within an average of 29 days	Percent of purchase orders processed in 29 days	82%	85%	85%
	To process competitive contracts within an average of 55 days	Percent of contracts processed in 55 days	70%	80%	80%
	To process construction contracts within an average of 120 days	Percent of construction bid contracts processed in 120 days	70%	80%	80%

FINANCE

DESCRIPTION

The Budget Office seeks to maximize City resources by identifying cost-saving measures, monitoring financial trends, assisting the divisions in developing their budgets, evaluating performance indicators and making improvements to the budget process, culminating in the accurate and timely publication of the City's annual operating and capital budgets, which play a vital role in communicating to the citizens of Memphis the uses of their tax dollars.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	548,124	546,878	517,812	460,595
Supplies/Services	230,505	177,172	158,476	175,350
Capital Outlay	41,273	5,219	0	0
Net Expenditures	819,901	729,269	676,288	635,945
Funded Staffing Level	9	11.92	11.92	9.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide timely development of accurate and informative operating and capital budgets	To submit annual operating and capital budgets for approval by the third Tuesday in April of each year	Percent of Operating and CIP budgets submitted on schedule	100%	100%	100%
	To produce the highest quality operating and capital budget books	GFOA certificate awarded	Yes	Yes	Yes
	To provide continuous training on the budget application and assistance to the divisions and service centers during the budget process	Percent of budget coordinators and managers trained on budget software	100%	100%	100%
	To analyze budgetary data received from divisions for the Administrative Hearings	Percent completed by the Administrative Hearings	100%	100%	100%
	To develop informative forecasts for all major operating revenues	Actual property tax collections vs. budget	100%	100%	100%

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05	
		Actual local sales tax collections vs. budget	94%	100%	100%	
		Actual state sales tax collections vs. budget	94%	100%	100%	
	To develop forecasts for all major operating revenues by March 17 each year	Date revenue forecast developed	March 2003	March 2004	March 2005	
Continue implementation of the City's performance based budgeting initiative	To produce citizen's reports by December 31 each year	Date citizens report produced	January 2003	December 2003	December 2004	
	To receive GFOA Award for the Citizen's Report	GFOA certificate awarded	Yes	Yes	Yes	
	To provide continuous performance based budgeting training sessions to the divisions and service centers annually	Percent of budget coordinators and managers trained	100%	100%	100%	
	To coordinate the Memphis Poll each year	Date Memphis Poll conducted	October 2002	October 2003	October 2004	

To provide funds for capital improvement projects as needed while minimizing the impact of debt payments on current and future revenues.

OPERATING BUDGET

Category	FY 2003	FY 2004	FY 2004	FY 2005
	Actual	Forecast	Budget	Adopted
Personal Services	140,546	178,675	122,289	118,487
Supplies/Services	18,203	16,081	32,019	30,640
Net Expenditures	158,749	194,755	154,308	149,127
Funded Staffing Level	2	3.00	3.00	2.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Maintain the AA credit rating of the City	To monitor the fiscal and economic condition of the City on an annual basis by using select rating agency criteria for AA rated cities	Debt percent of personal income (Average = 3% - 6%)	3.78%	4.5%	2.73%
		Debt percent of market value of taxable property (Median = Less than 2.5%)	2.64%	2.5%	2.75%
		Ratio of Debt Service to General Expenditures (Industry standard = Less than 15.0%)	17.5%	15%	17%
		Percent of principal retired in 10 years (Industry standard = Greater than 50.0%)	57.5%	60%	60%

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To issue the appropriate debt vehicle that provides the lowest true interest cost and the necessary cash to fund budgeted CIP projects	Adequate cash available to fund CIP projects during fiscal year	100%	100%	100%
Ensure the timely payments of principal and interest for the City's general obligation and revenue bond debt	To ensure sufficient cash available to pay all bondholders by due date	Percent of payments wired to paying agents and bond holders on a timely basis per quarter	100%	100%	100%
	To ensure the timely receipt of reimbursements from City divisions and City/ County agencies for the reimbursement of debt payments issued on their behalf	Percent of collections received vs. amount due per quarter	100%	100%	100%
Enhance productivity through technological improvements	To implement and transfer all debt information to the DBC Manager Software, thus integrating the software into daily operations	Percent of Debt Activity reports produced using the DBC Manager Software	100%	100%	100%

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	1,113,730	1,087,111	1,126,665	1,090,713
Supplies/Services	448,836	407,598	637,128	560,120
Capital Outlay	99,133	8,571	0	0
Gross Expenditures	1,661,699	1,503,280	1,763,793	1,650,833
Expense Recoveries	(105,766)	(24,187)	(27,000)	(112,300)
Total Expenditures	1,555,933	1,479,093	1,736,793	1,538,533
Charges for Services	(948,763)	(359,441)	0	0
Net Expenditures	607,170	1,119,653	1,736,793	1,538,533
Funded Staffing Level	27	28.44	30.00	28.00

Legal level consolidation of Operations/Collections and Permits.

To maximize tax and other miscellaneous revenue collections, while providing effective and responsive customer services to the citizens of Memphis in all Treasury-related operations with optimal use of resources. To invest the City's cash in such a manner to ensure the absolute safety of principal and interest; to meet the liquidity needs of the City; and to achieve the highest yield possible in accordance with the City's investment policy. To oversee the investment of pension fund assets for the Retirement System and maintain available cash in-house to fund pension benefits to retirees.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	909,408	918,206	909,469	916,789
Supplies/Services	405,182	390,080	567,924	512,716
Capital Outlay	83,269	8,366	0	0
Gross Expenditures	1,397,860	1,316,652	1,477,393	1,429,505
Expense Recoveries	(80,708)	(6,000)	(12,000)	(97,300)
Total Expenditures	1,317,152	1,310,652	1,465,393	1,332,205
Charges for Services	(948,763)	(359,441)	0	0
Net Expenditures	368,389	951,211	1,465,393	1,332,205
Funded Staffing Level	21	23.00	23.00	23.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Maximize current collections	To achieve a current tax collection rate of 98%	Tax collection rate	97%	98%	98%
	To perform a comprehensive annual tax billing within 30 days after the official tax rate is set	Date of annual tax billing	June 2003	June 2004	June 2005
Aggressively reduce outstanding delinquent taxes	To reduce outstanding delinquent taxes by 30% from the prior year	Percent reduction in delinquent taxes	38%	30%	30%
	To file bankruptcy claims on all accounts applicable under current bankruptcy laws within 15 days receipt of court documents	Percent of bankruptcy claims filed within 15 days	100%	100%	100%

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To conduct tax sales based on most current tax year allowable by law, rather than oldest outstanding tax year	Tax sale dates	May 2003	May 2004	May 2005
Maximize customer services efforts	To respond to Mayor's Citizen Services Center (MCSC) inquiries/ complaints within one day of receipt	Percent responded to within timeframe	98%	100%	100%
	To improve phone answer rate to 95 percent or better	Phone call answer rate	98%	98%	98%
Cultivate skill levels, morale and teamwork	To expand Professional Development training opportunities for the staff	Number of staff attending training, at least 10 plus	13	19	19
Maximize the average return rate on investments for the city's operating cash portfolio	To invest funds in authorized investments that will produce an average return that exceeds the 3 month Tbill return within a given fiscal year	Average rate of return for the 3 month T-bill.	3-month T-bill average	3-month T-bill average	3-month T-bill average
Ensure investments meet compliance criteria pursuant to the City's Investment Policy	To monitor portfolio diversification, maturity limitations and investment guidelines monthly	Percent of time investments in compliance with policy	100%	100%	100%
Maximize return on investment for the City's pension assets	To hold a quarterly meeting to review the performance of each manager with the City's established Investment Advisory Committee and its investment consultant	Number of quarterly investment committee meetings	4	4	4

FINANCE

DESCRIPTION

To bill, collect and promptly issue City permits as mandated by various ordinances in the most efficient, effective, responsive manner and to serve as the administrative office of the Alcohol Commission.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	204.322	168,905	217,196	173,924
Supplies/Services	43,653	17,518	69,204	47,404
Capital Outlay	15,864	205	0	0
Gross Expenditures	263,840	186,628	286,400	221,328
Expense Recoveries	(25,059)	(18,187)	(15,000)	(15,000)
Net Expenditures	238,781	168,441	271,400	206,328
Funded Staffing Level	6	5.44	7.00	5.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Serve as the administrative office of the City's Alcohol Commission, maintaining all related files, processing applications for beer permits for businesses and servers, and promptly billing and collecting all liquor-related tax	To bill notices to all beer and liquor-by-the-ounce locations by December of each year	Percent of locations billed	25%	100%	100%
Issue all vehicle-for- hire driver permits and certificates of public convenience and necessity for vehicle-for-hire companies	To continuously track and bill the vehicles permitted under the Certificates of Convenience and Necessity through the new system	Percent of accounts billed	100%	100%	100%
	To ensure that all permitted vehicles undergo a bi-annual safety and meter inspection	Number of permitted vehicles inspected biannually	Not Measured	552	552

FINANCE PERMITS

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Enhance skill levels, morale and teamwork of the staff	To provide outside training for eight staff members	Number of staff attending training	4	8	8

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
Finance Administration		Purchasing	
DIRECTOR-FINANCE ADM	1	PURCHASING AGENT	1
DPTY DIR-F & A	1	ANALYST-CONTRACT	2
COORD-SYSTEMS PROJECTS	1	ANALYST-BUYER/SR	1
ADMIN ASSISTANT	1	ANALYST-BUYER	2
Total Finance Administration	_	ASST PURCHASING AGENT	1
Total i mance Administration		CLERK-PURCHASING	3
Prevailing Wage Office		SECRETARY A	1
SECRETARY B	1	COORD-FIXED ASSET	1
Total Prevailing Wage Office	_	ASST PUR AGENT/ADMINISTRATION	1
Total Frevailing Wage Office	, ,		
Accounting		Total Purchasing	13
COMPTROLLER	1	 Budget	
ACCOUNTANT/LEAD	4	MGR-RES MGMT/BUDGET	1
ACCOUNTANT/SR	5	ANALYST-FINANCIAL/SR	3
DPTY COMP/ACCT	1	ANALYST-FINANCIAL	3
ANALYST-APPLICATION	1		
		ANALYST-POLICY & PERFORMANCE	1
Total Accounting	12	ANALYST-REVENUE	1
Accounts Payable		SECRETARY A	1
DPTY COMP/ACCTS PAY & REC	1	COORD-REVENUE	1
SUPER-ACCOUNTS PAYABLE	1	COORD-BUDGET&MNGT	1
	1	COORD-BUDGET/POLICY & ANAYSIS	1
CLERK-ACCTS PAYABLE/A	2	Total Budget	13
TECH-ACCOUNTS PAYABLE/SR	2		
TECH-ACCOUNTS PAYABLE	$\frac{3}{2}$	Debt Management	
Total Accounts Payable	9	DPTY DIR-F & A	1
Daywell.		ADMR-DEBT	1
Payroll	4	COORD-DEBT	<u>1</u>
ANALYST-PAYROLL CONTROL	1	Total Debt Management	3
DPTY COMP/PAYROLL	1		
SUPER-PAYROLL	1	Operations/Collections	
CLERK-PAYROLL	2	TREASURER	1
TECH-PAYROLL	1	ASST TREASURER	1
Total Payrol	I 6	ANALYST-INVESTMNT/SR	1
		ANALYST-TREASURER	1
Records Management		SUPER-TREASURY TAX SVC	2
SUPER-RECORDS MGMT	1	SECRETARY A	1
SECRETARY-COUNCIL RECORDS	2	SPEC-TAXPAYER SVCS/SR	4
TECH-MICROFILM	2	SPEC-TAX PAYER SVCS	11
Total Records Managemen	t 5	ANALYST-PROGRAMMER	1
		MGR-INVESTMENT	<u>1</u>
		Total Operations/Collections	24



Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
Permits MGR-PERMITS & LICENSE CLERK-GENERAL/A Total Permi	1 6 7		
TOTAL FINANC	<u>97</u>		



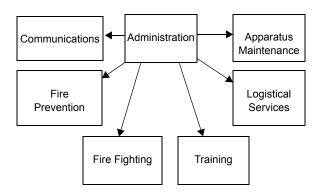
operating budget

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	108,212,866	114,315,407	107,746,765	113,118,983
Supplies/Services	10,323,023	8,826,225	9,530,624	8,811,551
Capital Outlay	267,203	394,455	560,728	445,527
Operating Transfers Out	256,673	143,936	143,936	186,951
Gross Expenditures	119,059,764	123,680,023	117,982,053	122,563,012
Expense Recoveries	(45,133)	(275,801)	(3,332)	(300,000)
Total Expenditures	119,014,631	123,404,222	117,978,721	122,263,012
Charges for Services	(13,960,747)	(15,481,005)	(15,433,798)	(16,122,268)
Net Expenditures	105,053,883	107,923,217	102,544,923	106,140,744
Funded Staffing Level	1,551	1,757.35	1,764.25	1,770.50

mission

The Division of Fire Services will provide an environment of teamwork, with a commitment to excellence, compassion, and immediate community service.

structure



services

The Fire Division is the top-rated division among City Services in the annual Memphis Poll and plays a key role in addressing a critical public safety function of the City. The Division has a Class 1 ISO fire insurance rating which reflects quality geographical coverage, equipment and staffing levels. The main priorities of the Division are to provide fire suppression, rescue services, environmental and hazardous materials response, emergency medical response, emergency pre-hospital services, fire code enforcement, fire investigation and disaster preparedness training and education. The Division meets and exceeds the national standards of excellence in fire safety and response time.



issues & trends

The men and women of the Division of Fire Services provide the community with state-ofthe-art fire, rescue and emergency medical response. The Division continues in its efforts to prepare all personnel to respond safely and efficiently to acts of terrorism involving Weapons of Mass Destruction and has taken the lead in providing information and training to other government entities as well as to the private sector of our community. The Chester Anderson Fire Training Academy is being used as a regional center for first responders' training. Tennessee Task Force 1 and FEMA Urban Search and Rescue continue to provide both a national and local heavy rescue and WMD resource. The Division will aggressively attempt to obtain and manage grant monies made available through the Department of Homeland Security. We will lead training efforts designed to allow for consistent emergency response among all entities within Shelby County.

strategic goals

- Reduce financial losses from fire damage in Memphis
- Reduce fire fatalities and fire related injuries
- Improve the delivery of emergency medical care to the citizens of Memphis
- Increase public awareness of fire hazards and fire safety
- Reduce dispatch and response times, thereby improving services
- Enhance the level of medical knowledge and skills through training for the Fire Division Emergency Response personnel
- Maintain a state of readiness for TNTF-1 Urban Search and Rescue
- Permit electronic communications among all MFD facilities by way of fiber optic communications
- Provide Fire Stations with printing capabilities to receive printouts of all emergency calls for accuracy and reduce response times

budget highlights

- Received grants through the American Heart Association from Assisi Foundation for Automated External Defibrilators
- Continued grant solicitation activities to support Urban Search and Rescue
- Submitted grant requests for FIRE Act and HomeLand Security
- Contracted new telephone system for Fire Division and 911 Wireless Phase II implementation
- Maintained disaster preparedness by continuous training on chemical, biological, radiological and nuclear incidents
- Continued to hire and train replacements of fire fighting personnel
- Continued installation of Mobile Data Terminals in all emergency apparatus

demand measures

Number of Fire Stations	54
Number of Truck Companies	27
Emergency Medical Units	31
Advanced Life Support (ALS)	25
Hazardous Materials Squads	2
Commissioned Firefighters	1,602
Total Emergency Medical Responses	85,835
Total Fire Responses	65,571

■ fy 2004 performance highlights

- Continued grant-funded activities for Urban Search and Rescue
- · Submitted grant requests for FIRE Act
- Continued services of Medical Director and Quality Assurance staff to resolve liability issues concerning medical protocol and field performance by Firefighter/Paramedics and EMTs
- Established a new partnership with Community Agencies to provide emergency training and classroom facilities
- Added Vehicle Locators to all emergency units for location accuracy and to decrease response times
- Executed the Computer Aided Dispatch contract
- Opened new Fire Station # 44 in the Humphrey Community
- Started the construction of three new contracted Fire Stations
- Awarded contract for the acquisition of a "Bronto", the first articulating ARM Apparatus to be purchased by MFD
- Improved community-based relations by participating in events within the Kidney Foundation, American Diabetes and Muscular Dystrophy Associations

charges for services

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Anti-Neglect Enforcement Prog	0	(525,916)	(371,926)	(525,916)
Ambulance Service	(10,736,764)	(12,002,603)	(12,000,000)	(12,500,000)
Rents	Ó	(310)	Ó	Ó
International Airport	(2,694,937)	(2,853,010)	(3,000,000)	(3,000,000)
Fire-Misc Collections	(8,252)	(12,814)	(6,000)	(10,000)
Local Shared Revenue	(520,795)	(86,352)	(55,872)	(86,352)
Total Charges for Services	(13,960,747)	(15,481,005)	(15,433,798)	(16,122,268)

Fire Administration provides leadership with responsible financial management, strategic planning, and customer service for employees and citizens. Administration focuses its priorities on strong financial management, employee services, labor relations, and customer service. This service center handles human resources, finance, legislative affairs, legal services, disciplinary actions, capital improvements and strategic long-range planning. Through its leadership, the division is able to provide quality services to the citizens of Memphis.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Category	Actual	1 0100031	Dauget	Adopted
Personal Services	959,221	1,016,749	1,107,973	1,180,735
Supplies/Services	247,823	307,136	347,744	334,744
Capital Outlay	0	4,926	4,000	4,000
Net Expenditures	1,207,044	1,328,811	1,459,717	1,519,479
Funded Staffing Level	18	20.12	21.92	21.17

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide financial direction for all service centers	To conduct training sessions with managers on financial matters	Number of training sessions held annually	3	2	1
	To ensure the division stays within budget by monitoring expenditures	Percent of approved division budget expended	101%	100%	100%
	To monitor period of performance to expend funds for all grants	Percent of grant funds expended	Not Applicable	Not Applicable	100%
	To develop internal accounting policy and procedure manual	Percent manual completed	Not Applicable	Not Applicable	100%
Oversee employee grievances, disputes and labor union issues	To meet with labor union leaders to discuss issues each year	Number of meetings with labor leaders	5	2	4

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To prepare accurate financial analysis of labor issues as needed	Percent accuracy of financial calculations	100%	100%	100%
Provide strategic planning for divisional needs	To provide planning opportunities for all service centers	Percent of service centers completing strategic planning	100%	100%	100%
	To hold one training class/retreat each year	Number of training classes held	0	1	1
Develop a hiring process that will be more efficient and effective	To reduce time and cost involved in recruit hiring	Date process completed	Not Measured	September 2003	July 2004
Develop a cross training program for Fire Administration Staff	To develop a training program and offer departmental training to all personnel	Date process completed	Not Measured	December 2003	December 2004
Improve the process for preparing and monitoring contracts	To hire a contract coordinator and develop a system to monitor contracts	Date completed	Not Applicable	Not Applicable	July 2004
Continue to receive status as #1 ranked City service in the Memphis Poll	To improve personal and professional development of staff by attending customer service and self development/ professional development classes/ seminars	Number of seminars attended per employee	4	4	2
	To meet with citizen groups on special projects	Number of meetings attended	3	2	6
	To investigate each complaint in a timely manner with the highest regard for citizens	Percentage of investigations completed in a time frame of 14-21 days	Not Applicable	Not Applicable	100%
Provide operating procedures, rules and regulations for all employees	To review Standard Operating Procedures (SOP) quarterly	Percent of SOPs reviewed	75%	100%	100%
	To update policies and procedures quarterly	Percent updated	75%	100%	100%

Apparatus Maintenance provides service, with an emphasis on quality, efficiency and timely resolution of repair problems. Delivery of repair service in an efficient manner aids the division in meeting its overall objectives. This service center handles work orders daily for pumpers, aerial trucks, and ambulance units. These work orders range from minor adjustments to complete overhauls and everything in between. Maintenance of 24-hour emergency response equipment demands quality and efficiency over and above normal repair functions.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services Supplies/Services	1,760,688 1,542,931	1,903,400 1,603,248	1,836,020 1,622,067	1,908,874 1,944,981
Capital Outlay Operating Transfers Out	16,467 143,936	22,500 143,936	0 143,936	150,527 0
Gross Expenditures	3,464,022	3,673,084	3,602,023	4,004,382
Expense Recoveries	(526)	0	0	0
Net Expenditures	3,463,496	3,673,084	3,602,023	4,004,382
Funded Staffing Level	27	32.83	32.83	32.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Identify potential repair problems of all apparatus	To test pumps on all fire-fighting apparatus annually per NFPA guidelines	Percent of pumps tested	Not Measured	100%	100%
	To test aerial apparatus annually	Percent of aerials tested	Not Measured	100%	100%
	To test emergency units annually per State of Tennessee guidelines	Percent of emergency units tested	Not Measured	100%	100%
Maintain dependable emergency response equipment	To perform preventive maintenance on all fire fighting apparatus twice a year	Percent of apparatus receiving preventative maintenance	Not Measured	100%	100%
	To perform preventive maintenance to all emergency units	Percent of emergency units receiving preventative maintenance	Not Measured	100%	100%

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Maintain a safe working environment	To train all personnel on safety requirements/OSHA regulations	Percent of personnel trained	100%	100%	100%
	To hold safety meeting quarterly	Number of meetings held	4	4	4

Logistical Services provides inventory and support of all service center needs, with an emphasis on efficient distribution and delivery. This service center furnishes medical supplies, office supplies, furniture, and household supplies to the firefighting and support bureaus. This center also maintains all fire hoses, turnout clothing, and equipment covers for firefighting.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	482,332	518,799	562,765	639,350
Supplies/Services	1,568,278	2,101,250	2,302,201	1,876,678
Capital Outlay	55,392	44,808	83,200	29,000
Net Expenditures	2,106,002	2,664,857	2,948,166	2,545,028
Funded Staffing Level	11	15.21	16.50	14.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide fire personnel with quality safety clothing	To maintain quality conditions of all safety clothing by washing and repairing gear throughout the year	Number of clothing sets washed	Not Measured	4,000 sets	4,000 sets
		Number of clothing sets checked and repaired	Not Measured	4,000 sets	4,000 sets
Provide a cost- effective inventory program to monitor all medical supplies and equipment	To develop and implement a computerized inventory tracking and replacement system	Date implemented	Not Applicable	Not Applicable	February 2005
	To maintain the inventory system to produce monthly inventory reports	Number of monthly reports produced	Not Applicable	Not Applicable	1
Provide a cost - effective inventory program to monitor household supplies, furniture and appliances for all fire stations and support bureaus	To monitor the needs of the fire stations for household supplies, furniture and appliances by conducting onsite inspections of fire stations and supply lockers	Percent of supply lockers and stations inspected monthly	Not Measured	100%	100%

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To maintain the Logistical Services warehouse supply inventory level by conducting quarterly replenishments	Number of warehouse replenishments conducted	Not Measured	4	4
Provide building and grounds maintenance for support bureaus	To conduct onsite inspections of support bureau buildings monthly	Percent of buildings inspected	Not Measured	100%	100%
	To conduct onsite inspections of support bureau grounds	Percent of grounds inspected	Not Measured	100%	100%
Provide a cost effective fire hose inventory	To maintain replacement of hoses aged 10 years or greater	Percent of 10 year old hoses replaced	Not Applicable	Not Applicable	100%
	To repair all damaged fire hoses	Percent of damaged hoses repaired	Not Applicable	Not Applicable	100%

Fire Training Center trains and educates employees in the most advanced firefighting skills available and provides opportunities for personal and professional development. The Training staff adheres to the most stringent methods developed by the National Fire Academy to ensure each employee receives instructions in emergency medical care as well as fire suppression.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	1,012,558	1,354,218	1,222,860	1,367,537
Supplies/Services	511,677	418,164	640,118	687,130
Capital Outlay	73,975	129,137	133,000	133,000
Gross Expenditures	1,598,210	1,901,518	1,995,978	2,187,667
Expense Recoveries	(3,530)	0	0	0
Net Expenditures	1,594,680	1,901,518	1,995,978	2,187,667
Funded Staffing Level	20	19.00	19.00	19.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide the most up-to-date training for all employees	To plan, design, & construct new Fire Training Academy simulators	Percent of project completed	Not Measured	100%	100%
	To develop an annual 40+ hour training agenda by December 2004	Date of implementation to department	June 2003	December 2003	December 2004
	To adequately staff Fire and Incident Command System (ICS) instructors for specialized fields and Command Staff	Number of Adjunct instructors hired per quarter	Not Measured	12	18
Develop and implement a plan to utilize the fiber optics to train personnel in house eliminating costly man-hours of individual company training	To provide a cost- effective way to train personnel in a shorter time frame	Amount of savings identified in man-hours	Not Measured	\$140,000	\$180,000

				•	
Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Improve the hiring process	To decrease the hiring process timeframe for new recruits	Hiring process time frame	Not Measured	16 weeks	June 2004
		Percent of job posting in external publications	Not Measured	100%	100%
Meet the personnel needs of Fire Division in a timely fashion	To train, certify, and graduate qualified Fire Fighter/Emergency Medical Technicians and Paramedics	Number of graduates	Not Measured	120	100
Improve personal and professional development of staff	To increase individual ability and performance through training	Percent of individuals training in personal and professional development	Not Applicable	Not Applicable	100%
		Percent of groups trained	Not Applicable	Not Applicable	100%
Maintain a superior level of quality improvement, professional development and training	To improve the quality of instruction by providing staff specialized training and educational opportunities	Number of classes offered	Not Applicable	Not Applicable	Bench- mark
	To provide recruits with instruction in customer service	Percent of recruits trained	Not Applicable	Not Applicable	100%

Communications provides receipt and transmission of all emergency calls, with an emphasis on quality assurance and increased patient care through Emergency Medical Dispatch. This service center receives all calls for fire and emergency medical services and dispatches the closest available fire company or emergency unit in the shortest possible time. Emergency medical dispatching procedures provide life-saving instructions and care for victims until the unit arrives on the scene.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	3,381,051	3,389,537	3,436,167	3,766,026
Supplies/Services	552,252	451,620	1,159,900	1,106,433
Capital Outlay	74,219	46,083	186,000	120,000
Total Expenditures	4,007,522	3,887,239	4,782,067	4,992,459
Charges for Services	0	(3,643)	0	0
Net Expenditures	4,007,522	3,883,596	4,782,067	4,992,459
Funded Staffing Level	48	57.01	59.50	61.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Conduct a Comprehensive Study of a new Communications Center	To comply with NFPA and Association of Public Safety Communications Officials (APCO) standards for Communications Centers by June 2005	Date study completed	Not Measured	June 2004	June 2005
Replace existing dispatching system with MOSCAD dispatch alerting	To install MOSCAD dispatching in all stations	Percent of MOSCADs installed in stations	Not Measured	100%	100%
	To install printers for MOSCAD in all stations	Percent of MOSCAD printers in stations	Not Measured	100%	100%
Provide comprehensive training for all officers/personnel	To train all probationary operators and fire recruits	Percent of personnel trained	Not Measured	100%	100%
	To continuously provide training of Fire alarm personnel	Percent of classes administered	Not Measured	100%	100%



Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Maintain a superior level of quality improvement, professional development and training	To provide medical assistance via telephone to citizens calling for ambulances	Percent of medical dispatch instructions training/ to give pre-arrival instructions to 911 callers	Not Applicable	Not Applicable	100%
Implement a seamless telecommunications system within the Fire Division to improve communications	To procure and implement a telecommunications system compatible to other agencies and the 911 system by June 2005	Date of implementation	Not Applicable	Not Applicable	June 2005

Enforcement of the fire code through investigation, inspection, and education. The Fire Prevention Service Center focuses primarily on arson investigation, while continuing efforts to inspect buildings, educate the public on fire safety, and review fire safety plans. Fire Prevention provides state-certified inspectors who ensure response to plan reviews and inspections within 48 hours of receipt. New state laws provide fire investigators with police powers to facilitate investigations and apprehension of criminals. The public educators teach fire safety in a fire-related educational environment. The Anti-Neglect section inspects buildings or structures that are dangerous, neglected, or abandoned. This section is self-supporting and operates on fees collected from property owners for failure to maintain the structures.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	3,031,057 121,056	3,580,857 119,676	3,662,709 125,076	3,870,616 124,165
Capital Outlay Operating Transfers Out	7,057 0	24,000 0	31,000 0	9,000 43,015
Total Expenditures	3,159,170	3,724,533	3,818,785	4,046,796
Charges for Services	(3,570)	(527,771)	(371,926)	(525,916)
Net Expenditures	3,155,600	3,196,761	3,446,859	3,520,880
Funded Staffing Level	43	57.68	59.00	58.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
PUBLIC EDUCATION					
Provide continued intervention in juvenile fire setters	To curtail juvenile fire setting	Percent decrease of juveniles counseled	Not Applicable	Not Applicable	25%
	To target schools and communities with high incidents of fire setters with appropriate fire safety education	Percent decrease of fire setters educated	Not Applicable	Not Applicable	25%
Provide effective community outreach	To continue assisting in the smoke detector program and maintaining records of installations	Number of detectors installed	Not Applicable	Not Applicable	3,000

TINE SERVICES FIRE PREVENTI					LIVITOIN
Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To continue assisting in the Fire Museum efforts to reduce fires, injuries and deaths	Number of citizens reached	Not Measured	10,000	10,000
FIRE INSPECTIONS					
Increase public awareness of fire through comprehensive fire safety inspections	To inspect all high rise buildings every 2 years	Percent of buildings inspected	Not Measured	50%	50%
	To inspect every battalion in the City for code compliance	Percent of battalions inspected	Not Measured	20%	20%
	To inspect 100% of both public and private schools for code compliance annually	Percent of schools inspected	100%	100%	100%
Adopt new Fire prevention code	To adopt a new Fire prevention code to be consistent with the Building Department and new code changes	Date of completion	Not Measured	Not Measured	December 2004
Provide uniform enforcement of codes to ensure the best fire safety to the citizens of Memphis	To provide 40 hours of training to all inspectors regarding the newest codes and changes	Number of hours training	40	40	40
	To continue providing a 4 hour presentation on fire safety issues to fire fighting personnel	Date of completion	Not Measured	December 2003	December 2004
FIRE INVESTIGATIONS					
Improve our arson prevention and control plan	To continue providing specialized training for fire investigators	Number of investigators attending training	20	10	10
	To identify and analyze the community's arson problem on an ongoing basis	Percent of monthly reports and statistics monitored	25%	50%	50%
Implement strategies recommended by the United States Fire Administration's professional survey of our operation	To implement new programs, investigative techniques, etc. to better serve the public's interest	Date implemented	Not Applicable	December 2003	December 2004
ANTI-NEGLECT					

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Inspect derelict, dangerous and vacant buildings	To continue enforcement of the anti- neglect ordinance by making inspections and requesting owners to make necessary repairs and coordinate our cases with other enforcement agencies	Number of inspectors with a minimum of 65 active cases within 12 months	Not Measured	5	5
Expand the code enforcement areas and increase inspections	To complete systematic inspections within interstate 240 loop out to Highland Street by June 2005	Percent of initial inspections completed within interstate 240 loop out to Highland Street	Not Measured	100%	50%
Continue the development of staff's knowledge and skills	To have inspectors attend 40 hour inservice training	Percent of inspectors receiving training	100%	100%	100%
	To continue job related and professional development training during FY 2005	Percent of inspectors to attend at least one training session	Not Applicable	100%	100%

Fire Fighting provides emergency response through community-based fire and emergency medical service, with an emphasis on pre-hospital care and disaster preparedness. The mission statement of the Firefighting Service Center identifies all aspects of fire suppression and fire-based EMS services that are provided to the citizens of Memphis. This service center is charged with reducing the risk to life, health and property from fire, trauma, acute illness, hazardous environmental conditions and any other type of disaster. In addition to fire suppression divisions and medical personnel, Special Operations and Safety Services are included in this service center.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	97,585,959	102,551,847	95,918,271	100,385,844
Supplies/Services	5,779,005	3,825,132	3,333,518	2,737,420
Capital Outlay	40,092	123,001	123,528	0
Operating Transfers Out	112,737	0	0	143,936
Gross Expenditures	103,517,793	106,499,980	99,375,317	103,267,200
Expense Recoveries	(41,077)	(275,801)	(3,332)	(300,000)
Total Expenditures	103,476,717	106,224,179	99,371,985	102,967,200
Charges for Services	(13,957,177)	(14,949,590)	(15,061,872)	(15,596,352)
Net Expenditures	89,519,539	91,274,588	84,310,113	87,370,848
Funded Staffing Level	1,384	1,555.50	1,555.50	1,565.33

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
FIREFIGHTING					
Continue Community-based Fire Protection services	To contact 100% of residences in the community about working smoke detectors every year	Percent of residences contacted annually	100%	100%	100%
	To inspect all fire hydrants in Fire Management Zone (FMZ)	Percent of hydrants inspected	100%	100%	100%
	To update all target hazards	Percent target hazards updated	100%	100%	100%
	To identify and blitz four high-risk areas	Number of areas identified and blitzed	9	4	4

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To identify vacant/ neglected structures within the FMZ of all companies	Number of vacant/neglect-ed structures identified	Not Measured	Benchmark	Benchmark
Maintain a high level of knowledge, skills and ability among all fire service personnel	To provide minimum company standards training for 100% of fire companies	Percent of fire companies trained on company standards	100%	100%	100%
	To provide high-rise training on Standard Operating Procedures (SOP) for all companies	Percent of fire companies trained on high-rise SOPs	100%	100%	100%
Train all personnel to the enhanced level in Weapons of Mass Destruction (WMD)	To provide the community with the highest level of protection from acts of terrorism	Percent of companies trained to the enhanced level in WMD	Not Measured	100%	100%
Develop and train all personnel on the new civil disturbance plan	To maintain a state of preparedness in the event of a civil disturbance	Percent of all personnel trained in civil disturbance discipline	Not Measured	100%	100%
Provide immediate response to all emergencies to reduce loss of life or property	To maintain 8 minutes to respond to 90% of all runs	Percent of calls responded to in 8 minutes or less	100%	90%	90%
Maintain quality of Advanced Life Support (ALS)/Basic Life Support (BLS) emergency medical care	To maintain state certifications for all EMT's and Paramedics annually	Percent of total personnel checked and certified	100%	100%	100%
Promote a community-wide Hypertension screening program	To provide blood pressure screenings at all fire stations for citizens	Number of stations providing screenings	52	52	52
Provide a safe haven for troubled kids	To provide shelter for kids though the Safe Place Program	Number of stations providing shelter	Not Measured	52	52
Provide firefighters with state-of-the-art Self Contained Breathing Apparatus (SCBA) equipment	To provide mechanisms for better maintenance of SCBA by completing all of repair jobs within 24 hours of receipt	Percent of repair jobs completed within 24 hours of receipt	100%	100%	100%

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To reduce equipment malfunctions by 20%	Percent of reductions in malfunctioning equipment	25%	25%	25%
Reduce lost work time due to work-related injuries	To decrease percentage of employee On the Job Injuries (OJI) by 10%	Percent of decrease in OJI's	5%	10%	10%
Maintain a superior level of quality improvement, professional development and training	To train personnel in the benefits of proper customer service	Percent of personnel trained	Not Applicable	Not Applicable	100%
FIREFIGHTING- SPECIAL OPERATIONS					
Maintain operational readiness of Tennessee Task Force 1	To train 190 personnel to the minimum training levels for designated Task Force positions	Number of trained personnel	150	180	190
	To conduct 1 thirty-six hour operational readiness exercise annually	Number of operational exercises	Not Applicable	Not Applicable	1
	To maintain equipment cache per FEMA operations manual specifications	Percent of equipment cache maintained	Not Applicable	Not Applicable	100%
Provide Hazardous Materials Response to the City of Memphis	To ensure 80 MFD personnel meet OSHA 1910.120 standard for Hazardous Material (Haz Mat) response	Number of personnel to meet OSHA standard	Not Applicable	Not Applicable	80
	To replace 25% of the Air Monitoring equipment annually	Percent of replacement	Not Applicable	Not Applicable	100%
	To complete 80 Haz Mat physicals annually	Number of physicals completed	Not Applicable	Not Applicable	80
	To complete 1 Hazardous Materials Technician course annually	Number of HMT completed	Not Applicable	Not Applicable	1
Provide Technical Rescue Services to the City of Memphis	To maintain 80% of the Special Operations Response Team to NFPA 1670 Technical Rescue standard	Percent of response standard	Not Applicable	Not Applicable	100%

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To complete one of each: Rope Technician, Confined Space Technician, Trench Rescue Technician, Structural Collapse Technician courses annually	Number of each courses completed	Not Applicable	Not Applicable	1
	To maintain accurate inventory and replace as needed MFD Technical Rescue equipment	Percent of accuracy of inventory	Not Applicable	Not Applicable	100%
Serve as liaison between MFD and Industrial community	To attend a minimum of 8 LEPC meetings annually	Number of meetings attended	Not Applicable	Not Applicable	8
	To coordinate MFD participation in a minimum of 3 industry sponsored drills annually	Number of drills coordinated	Not Applicable	Not Applicable	3
Support the management and pursuit of federal, state and local grants	To maintain FEMA Urban Search and Rescue grant per federal guidelines	Percent of FEMA grant maintained	Not Applicable	Not Applicable	100%
	To maintain Metropolitan Medical Response System grants per federal guidelines	Percent of MMRS grants maintained	Not Applicable	Not Applicable	100%
	To coordinate MFD participation in Urban Area Security Initiative program	Percent of coordination	Not Applicable	Not Applicable	100%
	To actively seek new grant opportunities	Number of grant opportunities	Not Applicable	Not Applicable	6

ng IVISION CHIEF/FR FIGHT ATTALION CHIEF C-AUDIO VISUAL PRODUCTION T/FR FIGHT RETARY B Total Training nunications AGER AA (RNT) GR/COMMUNICATIONS FATCH COMMANDER IFO SYS/CAD COORD YST-LEAD SYSTEMS GRAMMER-APPL/A LARM OPER/SR	1 1 16 2 21 1 1 4 1 1 1 6 23 3
IVISION CHIEF/FR FIGHT ATTALION CHIEF C-AUDIO VISUAL PRODUCTION T/FR FIGHT RETARY B Total Training DIVIDIO SET AND SET	1 16 2 2 21 1 1 4 1 1 1 6 23
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C-AUDIO VISUAL PRODUCTION TOTR FIGHT RETARY B Total Training AGER AA (RNT) GR/COMMUNICATIONS TATCH COMMANDER IFO SYS/CAD COORD YST-LEAD SYSTEMS GRAMMER-APPL/A LARM OPER/SR	1 16 2 21 1 1 4 1 1 1 6 23
T/FR FIGHT RETARY B Total Training nunications AGER AA (RNT) GR/COMMUNICATIONS FATCH COMMANDER IFO SYS/CAD COORD YST-LEAD SYSTEMS GRAMMER-APPL/A LARM OPER/SR	16 2 21 1 1 4 1 1 1 6 23
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AGER AA (RNT) GR/COMMUNICATIONS ATCH COMMANDER IFO SYS/CAD COORD YST-LEAD SYSTEMS GRAMMER-APPL/A LARM OPER/SR	1 4 1 1 1 6 23
AGER AA (RNT) GR/COMMUNICATIONS ATCH COMMANDER IFO SYS/CAD COORD YST-LEAD SYSTEMS GRAMMER-APPL/A LARM OPER/SR	1 4 1 1 1 6 23
GR/COMMUNICATIONS ATCH COMMANDER IFO SYS/CAD COORD YST-LEAD SYSTEMS GRAMMER-APPL/A LARM OPER/SR	1 4 1 1 1 6 23
ATCH COMMANDER IFO SYS/CAD COORD YST-LEAD SYSTEMS GRAMMER-APPL/A LARM OPER/SR	4 1 1 1 6 23
IFO SYS/CAD COORD YST-LEAD SYSTEMS GRAMMER-APPL/A _ARM OPER/SR	1 1 1 6 23
YST-LEAD SYSTEMS GRAMMER-APPL/A LARM OPER/SR	1 1 6 23
GRAMMER-APPL/A LARM OPER/SR	1 6 23
_ARM OPER/SR	6 23
	23
	23
LARM OPER III	
ARAMEDIC/QLTY ASSUR	J.
_ARM OPER II	11
_ARM OPER I	3
C-COMMUNICATIONS DATA	2
T-MNT/FR-LO	1
T-MNT/FR	2
RETARY C	1
Total Communications	
Total Communications	01
revention	
ARSHAL	1
SST MARSHAL	2
INVEST SVCS	1
R-FIRE INSPECTION	4
	1
K-ACCOUNTING/B	1
NTI NEGLECT/TECH	2
NTI NEGLECT/TECH C-FIRE EDUCATION	1
NTI NEGLECT/TECH C-FIRE EDUCATION C-INVESIGATIVE PROC/B	1
NTI NEGLECT/TECH C-FIRE EDUCATION C-INVESIGATIVE PROC/B PREVENTION ASSISTANT	10
NTI NEGLECT/TECH C-FIRE EDUCATION C-INVESIGATIVE PROC/B PREVENTION ASSISTANT IVESTIGATOR	24
NTI NEGLECT/TECH C-FIRE EDUCATION C-INVESIGATIVE PROC/B PREVENTION ASSISTANT IVESTIGATOR ISPECTOR	
NTI NEGLECT/TECH C-FIRE EDUCATION C-INVESIGATIVE PROC/B PREVENTION ASSISTANT IVESTIGATOR	1
NTI NEGLECT/TECH C-FIRE EDUCATION C-INVESIGATIVE PROC/B PREVENTION ASSISTANT IVESTIGATOR ISPECTOR	
-AI	EC-INVESIGATIVE PROC/B RE PREVENTION ASSISTANT -INVESTIGATOR



		AUTHORIZED GC	
Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
SECRETARY B	1		
SECRETARY C	2		
Total Fire Prevention			
Total File Flevelition	11 50		
Fire Fighting			
RESERVED-NEW TITLE	4		
FR-CHIEF/ADMIN SVS	1		
FR-CHIEF/EMERGENCY OPR	1		
FR-CHIEF/STAFF OPR	1		
FR-CHIEF/AIR CRASH	3		
FR-DIVISION CHIEF/FR FIGHT	10		
FR-BATTALION CHIEF	45		
COORD-EMS QUALITY IMPROV FR-SAFETY CHIEF	1		
	1		
FR-SUPER EMER BUREAU	3		
COORD-OSHA/FIRE	2		
FR-LT/FR FIGHT	269		
FR-DRIVER	316		
FR-FRFIGHT/PARAMEDIC	188		
MECHANIC-MNT/AIRMASK	2		
FR-FRFIGHT/PARAMED-PROB	58		
FR-PRIVATE II	615		
FR-RECRUIT	63		
Total Fire Fighting	g 1583		
TOTAL FIRE SERVICES	<u>1796</u>		



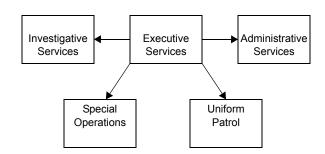
operating budget

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	143,510,230	158,824,671	153,116,300	161,988,708
Supplies/Services	19,524,744	20,389,169	19,407,082	19,226,496
Capital Outlay	4,623,974	408,756	598,000	267,900
Operating Transfers Out	2,948,410	2,404,800	2,513,663	2,681,464
Gross Expenditures	170,607,358	182,027,396	175,635,045	184,164,568
Expense Recoveries	(4,416,183)	(4,513,463)	(4,410,603)	(4,451,943)
Total Expenditures	166,191,175	177,513,932	171,224,442	179,712,625
Charges for Services	(6,029,102)	(1,813,499)	(1,723,545)	(1,812,545)
Net Expenditures	160,162,072	175,700,433	169,500,897	177,900,080
Funded Staffing Level	2,525	2,615.48	2,641.00	2,680.67

mission

To maintain public safety in the City of Memphis with focused attention on preventing and reducing crime, enforcing the law, and apprehending criminals.

structure



services

The Memphis Police Services Division is known as a law enforcement leader in the Southern United States. The multi-dimensional agency strives to be progressive in preserving the public safety of all citizens and in developing strong partnerships within the community. Officers are expected to be highly trained and proficient as well as culturally sensitive. The Police Division responsibilities include preventing and reducing crime, addressing illegal drug activity, solving crimes against persons and property, vigorously enforcing traffic laws and providing specialized support units such as Dog, Harbor, Aviation, Equestrian and Tactical Units.

issues & trends

Situated on the border of three states subdivided by the Mississippi River, the City of Memphis has become a regional distribution center. The unique geography and growing metropolitan population has presented many public safety challenges. The technology explosion has created a criminal population that is mobile and well organized. Gang members often have elaborate networks, cell phones, pagers, and computers to assist them in their criminal enterprises. Technology has driven increases in identity theft, fraud, and credit card theft during recent years. The building boom in Memphis has created jobs for a growing Hispanic population, resulting in special needs for the Police Division. The violence committed against or perpetrated by the youngest members of the community is a reflection of larger societal issues such as poverty, family dissolution and indifference to this vulnerable population.

strategic goals

- Hire an additional 100 to 125 officers each year for the next four years
- Raise commissioned officer personnel level from 2,000 to 2,500
- Increase the use of technology by implementing Paperless Police Reporting, Cop-Links, In-Car Video System and cutting edge Information Management systems
- Define, document and implement Community Policing throughout the Police Services Division, both internally and externally (Each community in the City will be a self-sufficient, self-substaining entity, actively influencing its environment through collaborative efforts with other groups in the community, the city and the government that serves them)

budget highlights

- Recruited and graduated an additional 100+ officers, reaching complement goal
- Established an Entertainment District Unit to serve the Downtown and Beale Street area
- Documented and submitted FEMA/TEMA project worksheets to ensure recovery of divisonal expenses related to the July 2003 Windstorm

demand measures

Number of precincts	8
Number of Community Policing Offices	110
Commissioned personnel	2,000
Total vehicles in fleet	1,500+
Total 911 calls	833,057

■ fy 2004 performance highlights

- Conducted the Grand Opening of the new Central Precinct near Tillman and Johnson, October 7, 2003
- Recruited and graduated 4 Police Recruit classes
- Established an accreditation team (three-year process) to achieve accreditation through the Commission on Accreditation for Law Enforcement Agencies
- Established the Juvenile Violence Abatement Project. JVAP is a strategic, community based, anti-violence initiative, sponsored by the City of Memphis via the Memphis Police Department which is specifically designed to reduce the amount of violence experienced by Memphis youth



charges for services

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Wrecker & Storage Charges	(644,021)	(640,205)	(600,000)	(640,000)
911 Emergency Services	(292,545)	(292,546)	(292,545)	(292,545)
Sale Of Reports	(712,264)	(718,721)	(700,000)	(720,000)
Federal Grants - Others	(68,872)	(162,028)	(131,000)	(160,000)
Misc. Revenues	(4,310,000)	Ó) Ó	Ó
Oper Trsf In - LLEBG V	(1,400)	0	0	0
Total Charges for Services	(6,029,102)	(1,813,499)	(1,723,545)	(1,812,545)

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	15,734,317	17,669,199	16,020,009	18,540,857
Supplies/Services	2,062,795	2,364,581	2,200,611	2,015,615
Capital Outlay	12,665	0	0	0
Operating Transfers Out	0	225,500	300,000	172,000
Gross Expenditures	17,809,777	20,259,280	18,520,620	20,728,472
Expense Recoveries	(818,100)	(867,113)	(922,000)	(1,005,950)
Total Expenditures	16,991,677	19,392,167	17,598,620	19,722,522
Charges for Services	(68,872)	(162,028)	(131,000)	(160,000)
Net Expenditures	16,922,805	19,230,139	17,467,620	19,562,522
Funded Staffing Level	222	226.24	227.67	264.50

Legal level consolidation of Executive Administration, Crime Prevention, Vice and Narcotics, Inspectional Services, Training Academy, and Research & Development.

To provide law enforcement leadership to meet the needs of the Memphis Police Department and the citizens of the City of Memphis. To determine and administer the policies and procedures of the Police Services Division. To ensure the division is in compliance with the laws of the State of Tennessee and the City of Memphis. To provide legal advice and service to the Police Administration regarding actions of the Police Services Division, including actions of police officers with the public.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	6,459,336 610,459	6,375,303 869,676	6,105,310 876,875	6,603,358 772,708
Gross Expenditures	7,069,795	7,244,979	6,982,185	7,376,066
Expense Recoveries	(97,909)	(96,597)	(155,000)	(120,000)
Total Expenditures	6,971,886	7,148,382	6,827,185	7,256,066
Charges for Services	(68,872)	(162,028)	(131,000)	(160,000)
Net Expenditures	6,903,014	6,986,354	6,696,185	7,096,066
Funded Staffing Level	82	84.00	84.00	84.50

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Meet the personnel needs of the Police Division in a timely fashion	To graduate 4 police classes with a total of 160 police officers	Number of recruits employed	97	160	125
Continue the reduction of Part 1 crimes in this city	To evaluate criminal activity using the COMPSTAT process	Number of Part 1 crimes	62,309	64,521	60,000
Increase the clearance rate for Part 1 crimes	To achieve a clearance rate for violent Part 1 crimes that are 3% higher than cities of equal population per FBI Uniform Crime Report	Clearance rate for violent Part 1 crimes	Not Measured	3% higher than peer cities	3% higher than peer cities

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To achieve a clearance rate for non- violent Part 1 crimes that are 3% higher than cities of equal population per FBI Uniform Crime Report	Clearance rate for non-violent Part 1 crimes	Not Measured	3% higher than peer cities	3% higher than peer cities
Reduce juvenile crime	To reduce crimes committed by juveniles through the intervention of the newly created Juvenile Squad	Percent reduction of juvenile crimes	Not Measured	10%	20%
Continue making presentations in the elementary and middle schools on drugs, gangs, and violence	To include teachers in a gang awareness training session in the schools by 20%	Number of school teachers receiving training	150	1,100	600
Conduct school presentations on gangs, bullying and violence- Session 2	To reach 65% of students with Session 2 of a three-part series	Number of sessions/ youths who hear the presentations	35 sessions for 1,300 students	175 sessions for 6,000 students	140 sessions for 6,000 students
Reduce fatal traffic accidents	To reduce traffic fatalities by focusing on high-accident locations and aggressive enforcement of traffic laws	Number of traffic fatalities	77	72	80
	To conduct a total of 120 saturations in high vehicle crash locations one week each month	Number of checkpoints/ saturations	362	400	400
		Number of traffic citations issued	66,272	70,000	70,000
Increase the level of efficiency of the Administrative/ Support Services Bureaus by improving the timeliness and accuracy of the bargaining agreement bid system	To streamline by two months the timeline for completion of (3) round bids, except when specific job qualifications are required	Length of process time from the opening of bids to closing	Not Measured	Not Measured	Benchmark
		Date of successful bidders	Not Measured	Not Measured	Benchmark

POLICE SERVICES

EXECUTIVE ADMINISTRATION

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To streamline by three months the turnaround time for transfer of bidders	Length of process time from the opening of bids to closing	Not Measured	Not Measured	Benchmark
		Date of successful bidders	Not Measured	Not Measured	Benchmark
Operate the division within the approved budget	To ensure the division stays within its budget by establishing internal business practices and controls	Percent of approved budget expended	53.75%	100%	100%

To develop and indoctrinate new and innovative strategies that will focus on increasing a positive image of the division through structured proactive initiatives. The programs will develop and maintain an authentic approach to include the community in the development and growth of youth through a collaborative effort by providing structured year-round programs. The curriculum is developed to reduce the temptation of delinquent behavior and increase positive adult contact, providing alternatives that encourage youth and parental participation and development through interaction with police officers.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	690,853 57,606	1,148,631 55,781	989,646 26,397	1,252,521 68,340
Gross Expenditures	748,458	1,204,412	1,016,043	1,320,861
Expense Recoveries	(2,574)	(1,532)	0	0
Net Expenditures	745,884	1,202,880	1,016,043	1,320,861
Funded Staffing Level	10	14.00	14.00	23.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Increase citizen/ police interaction, to improve communi- cation between the two groups, and to eliminate negative stereotypes by encouraging interaction	To provide citizens with complete and concise information on all topics of discussion by Crime Prevention Officers via color pamphlets	Number of citizens that received information via pamphlets	43,879	70,000	100,000
	To ensure 15% of the unit's initiatives are geared toward children and teens, using coloring books and information targeting teens and teen issues	Percent of overall initiatives geared toward teens and children	21%	25%	27%
Increase the level of accountability in operational decisions in regard to Crime Prevention initiatives	To implement a new database to track and store Neighborhood Watch information and burglary stats	Date database available	Benchmark	June 2004	June 2005

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05	
Encourage youth participation and long-term interest in alternative prevention programs during peak hours	To maintain year round programs, which involve youth ages 7-18	Number of PAL participants	261	900	375	
	To encourage participation in multiple programs	Percent of youth involved in more than one program	59%	75%	63%	
	To maintain a minimum of 2 police officers per 20 youth participants	Number of police officers per 20 youth participants	1.8	2	2	
Provide a safe environment for positive social contact with peers and adults	To foster amicable competition and interaction among youth participants from all Memphis Police Department Co-Act Units through the Crime Prevention Office	Percent of Co- Act Units participating in events and programs	58%	80%	60%	
	To practice zero tolerance of all alcohol/ drug usage, including tobacco, and provide early intervention if needed	Percent of youth counseled due to alcohol/drug usage	15%	15%	0%	
Empower youth to become leaders and productive citizens	To monitor academic performance, conduct at school, reinforce the importance of education and explore opportunities for attending college	Percent of participants whose academic performances are monitored per Co-Act Unit	89%	100%	90%	
	To recognize personal achievements, academic achievements, ongoing program participation and community service accomplishments	Percent of achievements recognized per Co-Act Unit	76%	75%	70%	

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Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Broaden student awareness regarding drugs and gangs by administering the D.A.R.E. and G.R.E.A.T. curriculums in the Memphis City Schools	To increase the manpower within the unit of D.A.R.E. and G.R.E.A.T.	Number of officers added in D.A.R.E. and G.R.E.A.T. units	36	4	4
		Number of students completing the programs	8,000	8,500	10,000
Continue making presentations in the elementary and middle schools on drugs, gangs, and violence	To increase the number of teachers participating in a gang awareness training session in the schools by 20%	Number of school teachers receiving training	150	1,100	2,000
Maintain presentation schedule for expanded role of JVAP on youth sexuality	To reach at least 50% of the middle school students in MCS with the presentation	Number of sessions/ youths who hear the presentation	35 sessions for 1,000 students	100 sessions for 3,000 students	200 sessions for 5,000 students
School presentations on gangs, bullying and violence - Session 2	To reach 65% of students with Session 2 of a three-part series	Number of sessions/ youth who hear the presentation	35 sessions for 1,300 students	175 sessions for 6,000 students	300 sessions for 8,000 students

To address illegal drug activity, including the interdiction of interstate transported drugs. This unit also enforces federal, state and local laws relating to alcohol, gambling, obscenity violations and prostitution.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	3,867,924 56,755	4,121,789 20,873	4,007,991 18,525	4,340,153 19,125
Gross Expenditures	3,924,679	4,142,662	4,026,516	4,359,278
Expense Recoveries	(664,319)	(698,000)	(698,000)	(820,950)
Net Expenditures	3,260,360	3,444,662	3,328,516	3,538,328
Funded Staffing Level	59	58.67	58.67	61.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Expand enforcement of drug and vice-related laws	To increase manpower by 100% through merger with SCSD Narcotics Unit	Percent of additional enforcement personnel created by the merger	Benchmark	100%	100%
	To expand technological abilities through the purchase of electronic interception & surveillance equipment valued at \$150,000 by June 2005	Dollar value of technical equipment	Benchmark	\$150,000	\$150,000
Enhance the ability of the citizens of this area to recognize drug offenses	To create 3 public information media spots to aid citizens in the recognition of various drug offenses	Number of public information spots created	Benchmark	3	3

To ensure and entrust to the citizens that we, as an internal investigating unit, have the ability to police our own members with integrity, professionalism, unbiased opinions, fairness, and that the final disposition will be based on facts.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services	1,395,185	1,606,798	1,559,423	1,641,276
Supplies/Services	100,120	54,891	71,737	58,654
Gross Expenditures	1,495,305	1,661,689	1,631,160	1,699,930
Expense Recoveries	(1,077)	(921)	0	0
Net Expenditures	1,494,228	1,660,768	1,631,160	1,699,930
Funded Staffing Level	20	23.00	23.00	24.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Investigate each complaint with integrity and honesty through the highest standards of ethics and performance	To accept and investigate all complaints from citizens or Police Division employees regarding misconduct or wrongdoing of any sworn or civilian employee of the division in a thorough, timely and impartial manner and issue findings within 45 days	Percent of findings issued within 45 days	92%	88%	85%
	To improve the quality and efficiency of police internal investigations by staffing 100% with experienced sergeants	Percent of staff composed of experienced sergeants	93%	100%	100%
	To increase the number of sergeants in the unit with expert skills in specialty areas in FY 2005	Number of sergeants with expert skills in specialty areas	15	17	20

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05	
	To improve system for retrieving statistical data and support documentation by installing user-friendly software	Date software implemented	Not Applicable	June 2004	Bench- mark	
Expand the unit's operation to assist other City divisions in internal matters	To make available information and personnel to assist other City divisions in recognizing and investigating employee misconduct	Number of intercity division investigations	5	2	7	
Solicit and analyze input for operation from citizens and community support groups for inclusion in the internal affairs process	To attend community town hall, and church meetings to field questions about problems involving division personnel	Number of community meetings attended annually	10	6	10	
Ensure the bureau has the appropriate systems, equipment and processes in place to enhance the unit's ability to conduct covert operations	To create a process for covert integrity testing, covert operations, upgrade equipment to ensure the Police Division personnel are operating within established guidelines	Date process implemented	Not Measured	June 2004	Bench- mark	
	To update the unit's computer system to allow the Inspectional Services Bureau to track all aspects of misconduct charges lodged against personnel of the Police Services Division	Date system update completed	Not Measured	June 2004	June 2005	
	To create a process for covert integrity testing to ensure the Police Division personnel are operating within established guidelines	Date process implemented	Not Measured	June 2004	June 2005	
Develop criteria and specifications to become proactive in internal matters	To create a committee to determine standards to be implemented in order for the division to become proactive in internal matters	Date committee created	Not Measured	June 2004	June 2005	

To recruit, employ and train qualified applicants to meet the Memphis Police Division's personnel complement needs for police officers and PSTs and to provide retraining and in-service training in compliance with the standards of the Tennessee P.O.S.T. Commission (Peace Officer Standards and Training).

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	2,864,593	3,930,808	2,779,913	4,238,230
Supplies/Services	1,224,449	1,357,850	1,193,660	1,091,283
Capital Outlay	12,665	0	0	0
Gross Expenditures	4,101,707	5,288,658	3,973,573	5,329,513
Expense Recoveries	(47,041)	(70,062)	(69,000)	(65,000)
Net Expenditures	4,054,667	5,218,596	3,904,573	5,264,513
Funded Staffing Level	45	39.00	39.00	64.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Meet the personnel needs of the Police Division in a timely fashion	To graduate 4 police classes with a total of 160 police officers	Number of recruits graduated	97	160	125
		Number of PSTs hired	67	76	65
		Number of PSTs completing required college hours	31	25	60
Provide state-of- the-art in-service training that addresses contemporary policing practices	To develop a useful curriculum aimed at specific units within the department	Percent of lesson plans with revised or newly developed curriculum	80%	20%	50%
Offer contemporary, specialized schools that meet the everchanging needs of internal and external law enforcement personnel	To scrutinize lesson plans for diverse specialized schools to ensure that they meet standards	Percent of lesson plans scrutinized and meeting standards	70%	70%	80%

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To assess value and applicability of schools held by having students complete evaluations after each training session	Percent of school participants completing evaluations	Benchmark	100%	100%
Provide state-of- the-art firearms judgmental training	To acquire (3) firearms judgmental simulators to replace current obsolete and malfunctioning cinetronics	Percent of simulators purchased	Not Measured	100%	100%
Provide and train Memphis Police Officers with a high quality duty handgun that meets the long-term needs of the department	To replace the current Smith & Wesson model 4043 duty handgun with the Sigarms model P229 duty handgun	Percent of duty handguns transitioned	Not Measured	20%	80%
Minimize the threat to the community by providing officers with necessary tools and training	To provide a more accurate mid-range shoulder-fired weapon to supplement current duty weapon(s)	Percent of shoulder-fired weapons issued	Not Measured	Bench- mark	100%
Improve individual officer marksman-ship, target identification, stress inoculation, and operational environment	To acquire a state-of-the-art target system, frangible ammunition only, backstop, and acquire an adequate amount of lead-free frangible ammunition for installation and operation in the new deadly force wing	Percent of complete installations in the three live fire bays	20%	80%	100%
		Percent of officers trained	Not Measured	Not Measured	100%

DESCRIPTION

The Memphis Police Department's Research and Development Unit provides administrative support for the Director of Police Services, Command Staff, and other units throughout our agency. Staff responsibilities include, but are not limited to: shaping departmental policies and procedures to enhance the effective delivery of police service; maintaining the Memphis Police Division web site, which allows worldwide access to our agency: monitoring grant activities to ensure local, state and federal grant requirements are followed; and actively participating in community service projects that will benefit the citizens of Memphis.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services	456,427	485,869	577,727	465,319
Supplies/Services	13,406	5,511	13,417	5,505
Operating Transfers Out	0	225,500	300,000	172,000
Gross Expenditures	469,833	716,880	891,144	642,824
Expense Recoveries	(5,180)	0	0	0
Net Expenditures	464,653	716,880	891,144	642,824
Funded Staffing Level	6	7.57	9.00	8.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Facilitate the management of federally funded programs	To develop community programs and partnerships involving law enforcement under the guidance of the Memphis Police Department (MPD) Command Staff	Number of programs developed	11	10	12
		Number of partnerships achieved through programs	19	16	25
	To coordinate training and open communication with internal and external customers working on grant programs and drug seizure funded programs	Number of training sessions conducted	18	20	15

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
		Number of programs monitored	23	36	25
		Number of site visits conducted	77	100	25
Maintain proper staffing levels with qualified personnel for monitoring grant programs and activities	To provide opportunities for staff to attend job related training and to network with fellow individuals in related fields	Number of training hours attended by grant staff	101	40	80
Promote the MPD through the production of high-quality publications and projects	To increase awareness of the MPD's progress and achievements on both the local and national level	Number of annual reports distributed	8,880	2,000	1,800
		Number of brochures produced	10	12	12
		Number of web updates	72	50	60
	To publish monthly newsletter highlighting departmental events	Number of monthly newsletter published	12	12	12
		Number of copies printed	1,200	16,000	16,000
Increase the number of resources available to the staff via online services and increase opportunities for networking with other agencies	To utilize electronic and traditional means to handle information requests	Number of information requests handled (surveys)	290	100	100
		Number of information requests handled (emails)	300	400	500
	To send staff members to conferences, specialized schools and provide opportunities for all staff members to network with other researchers	Percent of staff attending conferences and specialized schools	Not Measured	50%	100%



OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	12,553,867	13,155,436	13,261,581	13,849,315
Supplies/Services	9,206,919	8,259,225	8,519,306	7,903,205
Capital Outlay	4,544,639	274,445	442,000	207,900
Operating Transfers Out	2,497,011	2,179,300	2,213,663	2,509,464
Gross Expenditures	28,802,436	23,868,406	24,436,550	24,469,884
Expense Recoveries	(1,456,021)	(1,125,229)	(1,137,229)	(1,146,705)
Total Expenditures	27,346,416	22,743,177	23,299,321	23,323,179
Charges for Services	(5,958,830)	(1,651,471)	(1,592,545)	(1,652,545)
Net Expenditures	21,387,586	21,091,706	21,706,776	21,670,634
Funded Staffing Level	258	286.04	290.00	283.08

Legal level consolidation of Support Services, Financial Services, Personnel Services, Information Technology and Communication Services.

To provide professional and efficient services to meet the Fiscal and Human Resources operational needs of the Memphis Police Department.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	1,924,694	1,941,316	2,092,044	2,028,774
Supplies/Services	6,278,003	5,006,569	5,443,761	5,055,909
Capital Outlay	4,324,104	30,000	30,000	30,000
Operating Transfers Out	2,497,011	2,179,300	2,213,663	2,509,464
Gross Expenditures	15,023,812	9,157,185	9,779,468	9,624,147
Expense Recoveries	(1,081,080)	(758,716)	(780,000)	(780,000)
Total Expenditures	13,942,732	8,398,469	8,999,468	8,844,147
Charges for Services	(4,954,021)	(640,205)	(600,000)	(640,000)
Net Expenditures	8,988,711	7,758,264	8,399,468	8,204,147
Funded Staffing Level	47	51.04	55.00	50.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide accurate and timely pay information for the Police Division	To accurately process 26 bi-weekly payrolls annually within established processing time frames and review for accuracy	Number of bi-weekly payrolls processed within the timeframes established	26	26	26
Develop and monitor Police service center budgets to ensure adherence to plan	To ensure Police Division stays within budget by monitoring all appropriation statements	Percent of approved budget expended	59%	100%	100%
Ensure operational needs of Police Division are met by coordinating and prioritizing civilian positions to be posted and evaluated with Human Resources	To hire approximately 100 civilians to perform duties currently being performed by commissioned officers and maintain position control complement	Number of commissioned officers replaced by civilians	13	45	5

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Increase the level of efficiency of the Administrative/ Support Services Bureaus by improving the timeliness and accuracy of the bargaining agreement bid system	To streamline by two months the timeline for completion of three round bids, except when specific job qualifications are required	Length of process time from the opening of bids to closing of bids	Not Measured	Not Measured	Bench- mark
		Date of successful bidders	Not Measured	Not Measured	Bench- mark
	To streamline by three months the turnaround time for transfer of bidders	Length of process time from the opening of bids to closing	Not Measured	Not Measured	Bench- mark
		Date of successful bidders	Not Measured	Not Measured	Bench- mark
Improve the employment process for civilians	To identify civilian vacancies and process "Request to Fill Vacancy" forms within 5 days	Number of "Request of Fill Vacancy" forms processed	Not Measured	Not Measured	Bench- mark

To provide professional and efficient services for meeting the fiscal needs of the Memphis Police Division. Accountable for the oversight of payroll, accounting, purchasing and budget records within the Police Division. This unit ensures proper salary administration and maintenance of personnel records.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services	288,273	369,982	356,409	388,254
Net Expenditures	288,273	369,982	356,409	388,254
Funded Staffing Level	8	10.00	10.00	10.00

Goals, objectives and performance measures included with Support Services.

To provide professional and efficient services to meet the Human Resources operational needs of the Memphis Police Department. Accountable for the overseeing of the personnel records within the Police Division thus ensuring proper salary administration and maintenance of all personnel records. This includes employee attendance, benefit records, employment, manpower authorization, administration of M.P.A. Contract and maintenance of the On-the-Job Injury Program. Personnel Services also gives direction to managers in resolving employee problems.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	228,997	263,013	251,309	301,526
Supplies/Services	167,276	225,937	129,500	89,720
Gross Expenditures	396,273	488,950	380,809	391,246
Expense Recoveries	(4,912)	(808)	(1,000)	(1,000)
Net Expenditures	391,361	488,142	379,809	390,246
Funded Staffing Level	8	8.00	8.00	8.08

Goals, objectives and performance measures included with Support Services.

To ensure an orderly flow of information between system users and other organizations by providing an infrastructure that is both technically sound and cost efficient. To provide timely data that allows the logical planning of tactical solutions and maximizes the deployment of our resources in reduction of crime in Memphis.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services	515,193	531,196	493,266	599,664
Supplies/Services	1,335,752	1,687,253	1,642,618	1,525,879
Net Expenditures	1,850,945	2,218,449	2,135,884	2,125,543
Funded Staffing Level	10	10.00	10.00	10.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide timely quality services and user support in response to client needs	To provide end-user support on MPD specific applications	Percent of IS related calls resolved by MPD staff	Benchmark	100%	100%
	To provide training on MPD applications and provide training on desktop applications within budget constraints	Number of users trained	Benchmark	100	100
Provide application development work within budgetary constraints	To provide paperless reporting by contracting with an outside system vendor for development and support during FY 05	Date paperless reporting implemented	Not Applicable	March 2004	June 2005
	To continue handheld computer project	Number of units issued	Benchmark	200	200
	To provide high-quality crime mapping application for use by investigators and general public	Number of web site hits	Benchmark	50,000	75,000

To dispatch calls for public service and provide a quality, professional emergency/non-emergency communication link between the public and the Police Department. To provide a quality phone-based system for filing minor offense police reports in a prompt and timely manner. To maintain all communications equipment utilized by the Police Division. Communication Services provide services for Police, Fire, Public Works, Solid Waste Management, General Services, Animal Shelter, Park Services, and the Executive Division.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	9,596,710	10,049,928	10,068,553	10,531,096
Supplies/Services	1,425,889	1,339,466	1,303,427	1,231,697
Capital Outlay	220,535	244,445	412,000	177,900
Gross Expenditures	11,243,134	11,633,839	11,783,980	11,940,693
Expense Recoveries	(370,029)	(365,705)	(356,229)	(365,705)
Total Expenditures	10,873,105	11,268,134	11,427,751	11,574,988
Charges for Services	(1,004,809)	(1,011,266)	(992,545)	(1,012,545)
Net Expenditures	9,868,296	10,256,868	10,435,206	10,562,443
Funded Staffing Level	185	207.00	207.00	205.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide necessary maintenance and support for two trunked radio systems, ancillary equipment, and all other public safety equipment used by the Police, Fire and other divisions	To complete 90% of maintenance requests for communications and vehicular safety equipment the same day the request is received	Number of maintenance requests completed	55,950	14,000	17,000
		Percent of maintenance requests completed same day of request	90%	90%	90%

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Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To provide installation and maintenance of all vehicular-mounted public safety equipment	Number of vehicular- mounted safety equipment installed	5,550	1,200	1,500
		Number of pieces of equipment removed	3,199	750	950
Implement a mobile data dispatch computer in Police and Fire vehicles	To add a mobile data computer in 250 Police and Fire vehicles	Number of mobile data computers installed	32	250	100
Ensure the Communications Dispatch Bureau is fully staffed with qualified personnel to provide quality service to our diverse community	To select qualified personnel to fill 100% of complement from two classes annually and with 90% successfully completing probation period	Number of positions filled	25	25	0
		Percent of new dispatchers successfully completing probation period	75%	90%	10%
Dispatch emergency and non-emergency calls for Police Services in a professional and polite manner	To provide weekly conversational/survival Spanish classes for 20% of dispatchers	Percent of dispatchers attending training	Not Measured	20%	20%
	To have supervisors monitor 10% of calls to ensure standards are met	Percent of calls monitored by supervisors	40%	50%	50%
		Number of calls for service	855,567	897,693	861,462
		Number of 9-1-1 calls	728,298	953,144	993,730
	To survey complainants calling for Police Services	Number of responses	Not Measured	Bench- mark	550

To provide professional, efficient police service, improve public safety, enhance quality of life, and strengthen partner-ships within the community.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	81,208,276	88,833,709	89,550,308	89,939,863
Supplies/Services	5,789,961	7,483,069	6,078,237	7,084,184
Capital Outlay	1,502	0	0	0
Gross Expenditures	86,999,739	96,316,779	95,628,545	97,024,047
Expense Recoveries	(1,114,202)	(934,232)	(593,482)	(1,180,396)
Net Expenditures	85,885,537	95,382,547	95,035,063	95,843,651
Funded Staffing Level	1,427	1,519.99	1,532.25	1,510.17

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Reduce crime	To reduce Property Crimes-Burglary/Auto Theft	Number of Burglaries reported	Not Measured	Benchmark	Benchmark
		Number of Auto Thefts reported	Not Measured	Benchmark	Benchmark
Promote public awareness	To initiate Covert Operations	Number of arrest	Not Measured	Benchmark	Benchmark
	To initiate traffic saturation	Number of saturations	Not Measured	Benchmark	Benchmark
	To improve neighborhood based service	Number of neighborhood watch groups	2,295	2,295	2,295
		Number of citizens attending neighborhood watch meetings	12,142	4,000	13,100
		Number of Citizen Ambassadors	791	791	791

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To enhance Community/Citizen Academy-youth involvement	Number of classes	Not Measured	Benchmark	8
	To educate citizens in public safety	Number of citizen academy classes	18	5	8
	To increase specialized training	Number of outreach programs	65	50	25
		Number of officers in cultural awareness training programs	7	5	8
Promote a positive work environment	To provide reliable and current equipment/ technology	Number of vehicles with 100,000 plus miles	253	100	100
	To ensure efficient use of overtime for emerging crime patterns	Number of overtime hours used during special events	Not Measured	Benchmark	Benchmark

Legal level consolidation includes all eight Precincts (North, South, East, West, Downtown, Central, Southeast and Northeast), Reserves unit costs and the Computer Statistical Entry Unit.

To provide the traditional investigative process required of the police detective in pursuing the successful solving of crimes committed against persons and property as stated in the overall mission of the Memphis Police Services Division.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	15,490,609	19,800,875	15,640,942	20,712,560
Supplies/Services	796,703	663,963	748,110	635,776
Capital Outlay	55,647	60,000	60,000	60,000
Operating Transfers Out	451,399	0	0	0
Gross Expenditures	16,794,359	20,524,838	16,449,052	21,408,336
Expense Recoveries	(103,369)	(18,516)	(48,000)	(48,000)
Total Expenditures	16,690,990	20,506,322	16,401,052	21,360,336
Charges for Services	(1,400)	0	0	0
Net Expenditures	16,689,590	20,506,322	16,401,052	21,360,336
Funded Staffing Level	307	278.42	278.42	323.92

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Enhance the investigation process of criminal offenses	To handle status and criminal offenses committed by youths with adequate staffing through the Juvenile Crime Squad	Number of juvenile arrests	Benchmark	Benchmark	Benchmark
Meet or exceed the national crime solve rate (clearance rate) as reported by the FBI	To maintain an optimal caseload per investigator of 13.3 per month for crimes against persons and 140 per month for property crimes	Average number of caseload per investigator for crimes against persons	17.25 cases	13.3 cases	13.3 cases
		Average number of caseload per investigator for property crimes	84	140	140

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To increase clearance rate for Part 1 crimes by 3%	Percentage clearance rate for Part 1 crimes	39%	42.1%	41%
	To enhance the ability of investigators to investigate and solve computer-related crimes by training 5 investigators in computer fraud	Number of investigators trained in computer fraud	4	5	5
		Clearance rate for computer- related crimes	10%	35%	35%
Ensure citizens are treated equally and fairly within the criminal justice system	To have supervisors monitor all contacts with citizens to ensure they are provided timely, thorough investigative service with a courteous demeanor	Percent of citizen contacts monitored by supervisors	100%	100%	100%
	To follow all complaints from origin to conclusion by requiring supervisors to review all cases submitted and cases solved	Percent of cases reviewed by supervisors	100%	100%	100%
		Total number of cases received	116,421	105,000	100,000
		Number of Part I cases received	62,309	76,900	70,000

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	18,523,160	19,365,453	18,643,460	18,946,112
Supplies/Services	1,668,367	1,618,330	1,860,818	1,587,716
Capital Outlay	9,520	74,310	96,000	0
Gross Expenditures	20,201,047	21,058,093	20,600,278	20,533,828
Expense Recoveries	(924,492)	(1,568,374)	(1,709,892)	(1,070,892)
Net Expenditures	19,276,555	19,489,719	18,890,386	19,462,936
Funded Staffing Level	311	304.79	312.66	299.00

Legal level consolidation of Special Services and Traffic.

Special Services of Special Operations provides the Memphis Police Division with specialized support units of highly trained officers to assist in enforcing State and City ordinances and to assist in promoting a safe environment for the citizens of Memphis. This includes the following squads: Dog, Harbor, Aviation, Equestrian and Tactical.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	10,350,800	10,027,883	10,603,255	10,446,533
Supplies/Services	1,113,843	1,060,862	1,234,350	1,086,969
Capital Outlay	0	58,310	80,000	0
Gross Expenditures	11,464,643	11,147,055	11,917,605	11,533,502
Expense Recoveries	(783,304)	(1,444,321)	(1,309,892)	(920,892)
Net Expenditures	10,681,339	9,702,734	10,607,713	10,612,610
Funded Staffing Level	125	137.13	145.00	135.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Ensure Special Operations maintains the appropriate complement of officers with high skill levels to effectively perform its mission	To enhance the proficiency of the pilots who are assigned to the Memphis Police Department Aviation unit, by scheduling training for an additional 8 pilots to be instrument certified	Number of instrument certified pilots	6	8	11
		Number of pilots assigned to the Aviation Unit	11	12	14
	To maintain safety record of the Aviation Unit by continuing to be accident free	Number of aviation accidents	0	0	0
	To conduct a four week basic Tactical School for 13 officers	Number of officers attending tactical training	0	13	10

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To ensure 12 TACT officers are trained by Secret Service in Dignitary Protection	Number of officers completing Dignitary Protection training	0	12	21
Prevent, interdict and combat criminal gang activity in the Memphis area	To reduce the number of gang-related crimes reported	Number of known gang- related crimes reported	815	572	726
	To involve COMPSTAT reporting in combating criminal gang activity by meeting monthly to exchange information on gang crime patterns	Number of monthly meetings	Not Applicable	12	12
Reduce crime by providing specialized support units to assist Uniform Patrol	To reduce auto thefts and car burglaries by increasing mounted patrols during peak hours in the downtown area	Number of auto thefts in downtown area	209	234	200
		Number of car burglaries in downtown area	381	704	768
		Percent of reduction in car burglaries	Not Measured	-5.0%	-5.0%

The mission of the Traffic Division is to vigorously enforce the traffic laws within the city of Memphis, conduct accident investigations, and promote safety through enforcement and awareness, thereby reducing personal injury and property damage accidents.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
- category	, 1010.01	. 0.000.01		, taoptoa
Personal Services	8,172,360	9,337,569	8,040,204	8,499,579
Supplies/Services	554,523	557,469	626,468	500,747
Capital Outlay	9,520	16,000	16,000	0
Gross Expenditures	8,736,403	9,911,038	8,682,672	9,000,326
Expense Recoveries	(141,188)	(124,053)	(400,000)	(150,000)
Net Expenditures	8,595,215	9,786,985	8,282,672	8,850,326
Funded Staffing Level	186	167.66	167.66	164.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Reduce traffic fatalities and personal injuries resulting from vehicle crashes	To equal or exceed traffic citations issued in previous fiscal year	Number of traffic citations issued	66,272	70,000	70,000
		Percent of increase in traffic citations	6%	6%	6%
	To increase DUI arrests by traffic officers by 10%	Number of DUI arrests	3,281	3,609	3,970
		Percent of increase in DUI arrests	Not Measured	10%	10%
	To equal or reduce vehicle crashes in previous fiscal year	Number vehicle crashes	33,745	32,000	32,000
		Percent of reduction in vehicle crashes	-3%	-3%	-3%
	To conduct a total of 120 saturations in high vehicle crash locations one week each month	Number of checkpoints/ saturations	362	400	400

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
		Number of traffic fatalities	77	72	80
Educate the public and police officers on public safety	To conduct on-site child restraint/seatbelt instructions and provide child restraints at checkpoint locations	Number of citizens receiving instructions	225	250	250
		Number of child restraints provided	186	200	200
the public during permitted and non-permitted events as permitted events as	To assess the needs of permitted and non-permitted events and ensure each event is properly staffed	Number of permitted events	273	300	350
		Number of non-permitted events	1,325	1,400	1,500
		Total number of man-hours	66,807	75,000	77,500
		Number of on- duty hours	21,183	22,000	23,000
		Average number of man-hours per event	42	Benchmark	Benchmark

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
Service Center/Position Title	Positions	Service Center/Fosition Title	Positions
Francisia Administration		POL-SERV TECHN	1
Executive Administration	4	CLERK-GENERAL/A	3
DIRECTOR-POLICE SERVICES	1	SECRETARY B	1
DPTY DIR-POLICE	1	Total Vice and Narcotics	
POL-DEPUTY CHIEF	5	Total Vice and Narcotics	01
SPEC-PSYCHOLOGICAL SERV	1	Inspectional Services	
ANALYST-CRIME	1	POL-MAJOR	1
POL-CAPTAIN	3	POL-LIEUTENANT	2
POL-MAJOR	1	POL-TRANSCRIPTIONIST	2
POL-LIEUTENANT	5	POL-SERGEANT	17
SECRETARY A	6	POL-OFFICER II	2
ADMIN ASSISTANT	1	CLERK-GENERAL/A	1
NURSE-OCCUPATIONAL HEALTH	1		
POL-PUBLIC RELATIONS COORD	2	Total Inspectional Services	25
SPEC-PREVENTION/INTERVENT	1	Training Academy	
POL-SERGEANT	18	Training Academy	4
POL-OFFICER II	35	COORD/TRNG & PYSCH	1
CLERK-GENERAL/A	1	ANALYST-POLICE EMPLOYMENT	1
SECRETARY B	2	POL-MAJOR	2
Total Executive Administration	n 85	POL-LIEUTENANT	3
		SPEC-VIDEO PRODUCTION	2
Crime Prevention		GUNSMITH/FIREARMS INST	1
POL-MAJOR	1	POLICE LEGAL LIAISON	1
POL-LIEUTENANT	1	COORD-PROJECT	1
SUPER-CLER OPER B	1	POL-SERGEANT	12
SECRETARY A	1	POL-OFFICER II/LEP	3
POL-EXEC CMDR/DEV&TRNG	1	POL-OFFICER II	32
SPEC-PREVENTION/INTERVENT	1	POL-OFFICER RECRUIT	0
SUPER-NEIGHBORHOOD WATCH	1	CLERK-GENERAL/A	2
POL-SERGEANT	4	SECRETARY B	2
POL-OFFICER II	10	CLERK-GENERAL/C	_1
CLERK-GENERAL/A	1	Total Training Academy	64
SECRETARY C	1		
Total Crime Prevention		Research & Development	
		POL-MAJOR	1
Vice and Narcotics		POL-LIEUTENANT	1
ANALYST-ACCOUNTING	1	SPEC-GRANT ADMIN	3
POL-INSPECTOR	1	POL-MGR/GRANTS	1
POL-CAPTAIN	1	POL-SERGEANT	1
POL-MAJOR	1	SECRETARY B	1
POL-LIEUTENANT	6	Total Research & Development	· 8
POL-TRANSCRIPTIONIST	1	·	
POL-SERGEANT	11		
POL-OFFICER II	34		
FOL-OFFICER II	34		



Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
Support Services		Communication Services	
MGR-ADMIN SERVICES	1	POL-INSPECTOR	1
MGR-VEHICLE STORAGE	1	POL-MGR/COMMUNICATIONS	1
	-		•
SUPER-FLEET MAINTENANCE	1	MGR-RADIO MNT	1
SUPER-LEAD SHIFT/AUCTION	2	SUPER-PHOTO/GRAPHICS ARTS	1
SUPER-MATRL/PUBLICAT	1	SUPER-RADIO MAINTENANCE	3
SUPER-SHIFT/VEH STOR	5	POL-SUPER/RADIO DISP	13
SPEC-CLERICAL OPERATIONS	1	SUPER-CENTRAL RECORDS	1
PRINTER-SR	1	ARTIST-COMPOSITE	2
CLERK-INVENT CONTROL/SR	1	SPEC-PROCUREMENT	1
REP-VEH STORAGE SERVICE	29	TECH-CAD SYSTEMS/A	1
CLERK-STOCK	2	POL-RADIO DISPATCHER	138
MESSENGER	1	POL-RAD TECH/LO	2
CLERK-GENERAL/A	2	POL-RAD TECH	8
CLERK-GENERAL/B	4	POL-COM & SAF EQUIP INSTALLER	4
Total Support Services	5 <u>52</u>	TECH-PHOTO LAB	5
		CLERK-GENERAL/A	5
Financial Services		CLERK-GENERAL/B	7
POL-SUPER/PAYROLL	1	CLERK-GENERAL/C	11
CLERK-ACCOUNTING/A	1	Total Communication Services	
ANALYST-SYS INFO	1	Total Communication Convices	200
SPEC-POLICE PAYROLL	6	Uniform Patrol	
ADMR-POLICE FINANCE	1	ANALYST-CRIME	11
Total Financial Services		POL-INSPECTOR	7
Total i mancial del vices	, 10	POL-CAPTAIN	24
Personnel Services		POL-MAJOR	28
ANALYST-POLICE PERS	2		
SUPER-PERSONNEL/POL	1	POL-LIEUTENANT	82
		SUPER-CLER OPER	7
SPEC-PERSONNEL	1	ANALYST-PROGRAMMER	1
SPEC-PERS/PAYROLL	1	CLERK-INVENT CONTROL	18
CLERK-GENERAL/A	3	TECH-PARKING ENF	2
CLERK-GENERAL/C	<u>1</u>	POL-SERGEANT	83
Total Personnel Services	9	POL-OFFICER II/LEP	2
		POL-OFFICER II	973
Information Technology		POL-OFFICER/TACT	3
POL-MGR/NETWORK	1	POL-OFFICER II/P	168
MGR-SYSTEMS/PROG	1	POL-OFFICER RECRUIT	84
PROGRAMMER-SYSTEM/SR	1	POL-SERV TECHN	3
ANALYST-SYS SOFTW/LD	3	CLERK-GENERAL/A	54
SPEC-MICROCOMPUTER/A	2	CLERK-GENERAL/B	5
POL-MGR/INFORMATION TECH	1	SECRETARY B	8
CLERK-GENERAL/A	1	Total Uniform Patro	
Total Information Technology	, <u>10</u>		



		AOTHORIZED COM	
Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
Investigative Services		CLERK-GENERAL/C	1
MGR-FAMILY TROUBLE CTR	1	SECRETARY C	1
ANALYST-CRIME	1	Total Special Services	
POL-INSPECTOR	2	Total openial convious	100
		Traffic Bureau	
POL-CAPTAIN	12	POL-INSPECTOR	1
POL-MAJOR	9	POL-CAPTAIN	10
POL-LIEUTENANT	22	POL-MAJOR	4
SUPER-PROPERTY/EVID	1	POL-LIEUTENANT	8
SUPER-SHIFT/PROP&EVID	6		
POL-TRANSCRIPTIONIST	23	POL-SERGEANT	22
POL-LAT PRINT EXAMINER	5	POL-OFFICER II	36
COUNSELOR-FAMILY TROUBLE CTR	2	POL-SERV TECHN	79
CRIMINALIST II	1	CLERK-GENERAL/A	4
SPEC-INVESTIGATIVE PROC/A	1	Total Traffic Bureau	164
POL-IDENT TECH	2		
SPEC-INVESIGATIVE PROC/B	7	TOTAL POLICE SERVICES	<u>2747</u>
POL-SERGEANT	175		
POL-OFFICER II	27		
POL-OFFICER/TACT	1		
ATTENDANT-PROPERTY ROOM	16		
TECH-PHOTO LAB	1		
CLERK-GENERAL/A	7		
CLERK-GENERAL/B	9		
	_		
SECRETARY B	2		
Total Investigative Service	s 333		
Special Services			
POL-MAJOR/TACT	1		
POL-CAPTAIN	10		
POL-MAJOR	3		
SUPER-AVIATION SHOP	3 1		
	-		
POL-LIEUTENANT/TACT	5		
POL-LIEUTENANT/TACT	2		
POL-HELICOPTER PILOT	3		
POL-SERGEANT	14		
POL-SERGEANT/TACT	1		
POL-OFFICER II	72		
POL-OFFICER/TACT	15		
POL-SERV TECHN	1		
MECHANIC-HELICOPTER	2		
CLERK-GENERAL/A	2		
SECRETARY B	1		



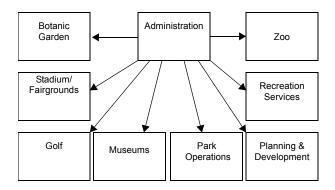
operating budget

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	15,054,379	15,898,753	16,944,860	15,720,987
Supplies/Services	9,856,758	10,051,562	8,778,278	8,844,749
Capital Outlay	111,963	138,764	134,625	137,510
Operating Transfers Out	359,231	368,403	472,738	358,831
Gross Expenditures	25,382,330	26,457,482	26,330,501	25,062,077
Expense Recoveries	(299,017)	(221,075)	(205,984)	(262,858)
Total Expenditures	25,083,313	26,236,407	26,124,517	24,799,219
Charges for Services	(3,045,342)	(3,915,788)	(4,110,251)	(3,669,094)
Net Expenditures	22,037,971	22,320,620	22,014,266	21,130,125
Funded Staffing Level	267	286.43	310.60	285.75

mission

The Division of Park Services is committed to enhancing quality of life through responsible stewardship of resources and the provision of leisure opportunities to the community.

structure



services

The Division of Parks plays a key role in addressing three strategic functions of the City: culture and leisure, neighborhoods and children, and youth. Parks is dedicated to providing a high quality of life for Memphis residents. The Division provides diverse services that range from management to maintenance for museums, entertainment venues, parks and green spaces, recreation and sport facilities and historic sites. Exceptional quality services include the Zoo, Pink Palace Museum, the Botanic Garden, and neighborhood park maintenance. The park system includes 157 parks covering 5,387 acres of land. In addition, Parks offers a wide variety of leisure, cultural and educational programs serving children, teens, adults and senior citizens in areas such as sports, aquatics, performing and cultural arts, fitness, conservation and education.



issues & trends

The Division of Park Services continues to focus on meeting the demand for direct services, well-maintained facilities and diverse programming that meets citizen interests and needs. The City's changing demographics create new demands for programming. Parks is faced with satisfying annexation commitments. Safety, security, and staffing issues (concurrent with the repair, replacement, renovation, and rehabilitation of aging and out-of-date facilities in all park facilities) continue to affect citizen utilization and present a management challenge. Achieving and maintaining an equitable distribution of facilities, services and open spaces across the community is an important goal of the division.

strategic goals

- Manage and maintain a park and recreation system that enhances quality of life in the City's neighborhoods
- Enhance the City's image with a well designed and efficiently managed park and open space system
- Develop and maintain a park and recreation system that provides diverse leisure opportunities
- Sustain a system of parks and open space through conserving natural and cultural resources, thereby promoting the health, safety, and general welfare of the community

budget highlights

- Complete Fairgrounds Master Plan
- Complete the waterproofing of the Liberty Bowl Memorial Stadium
- Begin construction of the Northwest Passage at the Memphis Zoo
- Initiate the Master Plan for the Pink Palace Family of Museums
- Open the renovated Links at Riverside with a newly constructed clubhouse
- · Open the Links at Whitehaven
- Start the construction of the Bert Ferguson indoor aquatic facility

demand measures

Volunteers	2,990
Athletic Fields	144
Sport Courts	61
Miles of Medians/Parkways/ Road banks	175
Walking Trails	34
Playgrounds	97
Floral Displays	40
Seasonal Pools	15
Year-Round Aquatic Centers	2
Golf Courses (18-hole)	5
(9-hole)	3
Community Centers	28
Day Camps	28
Senior Citizen Centers	6
Tennis Centers	7

■ fy 2004 performance highlights

- Completed the Liberty Bowl Facility Assessment Study
- Completed the structural repairs at Liberty Bowl Memorial stadium
- Increased attendance at the Memphis Zoo by 33%
- Received Memphis Poll ranking for the Memphis Zoo of 94% and 97% for the Pink Palace Family of Museums and Botanic Gardens
- Received the Tennessee Recreation and Parks Association Four Star Award for the renovation of the Links of Galloway
- Received an 86% rating in the Memphis Poll for Golf Operations
- Completed the renovations of Katie Sexton and Glenview Community Centers with 3,308 and 6,289 square feet of additional space
- Opened the new Ed Rice Aquatic Facility that features 6 competition lap lanes, zero depth entry pool and 6,400 square feet of water service
- Renovated Gaisman, Tom Lee, L.B. Brown and Riverview outdoor aquatic facilities
- Completed the designs for the Bert Ferguson indoor aquatic facility

charges for services

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
A desta state A Marana NA/a desta a s	(00.457)	(00.005)	(00.000)	(00,000)
Admissions-Museum Workshops	(33,457)	(22,225)	(39,000)	(39,000)
Admissions-General	(234,571)	(292,699)	(480,660)	(360,600)
Museum Planetarium Fee	(44,149)	(64,628)	(68,000)	(68,000)
Theatre Tickets	(2,367)	0	(2,500)	0
Parking	(109,056)	(115,731)	(114,000)	(114,000)
Senior Citizen's Meals	(162,314)	(175,893)	(200,000)	(175,000)
Concessions	(384,879)	(860,659)	(732,620)	(737,000)
Softball	(174,928)	(166,565)	(174,490)	(160,000)
Basketball	(20,140)	(12,150)	(9,800)	(14,160)
Football	(7,500)	(4,000)	(8,000)	(5,000)
Ballfield Permit	(11,003)	(1,211)	(24,000)	(4,000)
Class Fees	(56,424)	(67,435)	(52,000)	(54,562)
Rental Fees	(1,027,157)	(1,298,044)	(1,366,373)	(997,650)
Day Camp Fees	(199,610)	(302,556)	(300,250)	(299,000)
Food Service Revenue	(30,474)	(24,000)	Ó	(27,250)
After School Camp	(302,650)	(279,606)	(367,186)	(390,500)
St TN Highway Maint Grant	(111,372)	(111,372)	(111,372)	(111,372)
Misc. Revenues	(51,815)	(52,555)	(60,000)	(60,000)
Local Shared Revenue	(81,477)	(64,460)	Ó	(52,000)
Total Charges for Services	(3,045,342)	(3,915,788)	(4,110,251)	(3,669,094)

Other services provided by Parks can be found under the following tab: Golf - Enterprise Funds

Park Administration maximizes and coordinates administrative support for Park's service centers to enhance efficient and effective delivery of services.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	592,636 118,056	622,853 202,219	556,299 183,800	520,966 191,400
Gross Expenditures	710,692	825,073	740,099	712,366
Expense Recoveries	(6,004)	(6,553)	(6,500)	(13,500)
Total Expenditures	704,689	818,520	733,599	698,866
Charges for Services	(40,676)	(5,950)	0	0
Net Expenditures	664,013	812,570	733,599	698,866
Funded Staffing Level	11	11.00	11.00	11.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Maintain compliance with published fiscal policies/procedures	To conduct four financial management orientations	Number of orientations conducted	4	4	4
	To audit revenue contract transactions quarterly for compliance and authority	Percent of contracts audited	100%	100%	100%
	To audit and update cash control procedures for four collection sites within Parks	Number of cash control sites audited	4	4	4
	To perform audits of time sheets at eight Parks sites each fiscal year	Number of time sheet audits performed	8	8	8

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Develop and monitor annual division budget for compliance with the budget ordinance and resolution	To ensure the division stays within budget by monitoring appropriation statements monthly	Percent of approved division budget expended	100%	100%	100%
Increase awareness of the Division's program and facilities	To develop and distribute two Recreational Services Program Guides	Number of program guides developed	2	2	2
	To apply for two new sponsorship opportunities	Number of sponsorships applied for	2	2	2
	To publish 12 Public Service Announcements (PSA)/ articles covered by the media	Number of PSAs/articles published	12	12	12
Maintain an efficient and productive organizational management system	To distribute to service centers monthly reports that reflect human resource activity within the division	Number of monthly reports distributed	12	12	12
	To process personnel documents within three working days after receipt from service centers	Average number of days to process personnel documents	3	3	3
	To conduct quarterly human resource inservice training orientations	Number of inservice seminars conducted	4	4	4

Park Operations performs maintenance support for Memphis Park facilities and services.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	4,060,161	4,580,446	4,940,678	4,524,766
Supplies/Services	1,936,155	1,881,104	1,558,515	1,517,276
Capital Outlay	61,963	67,034	62,865	61,810
Gross Expenditures	6,058,280	6,528,584	6,562,058	6,103,852
Expense Recoveries	(83,756)	(13,538)	0	10,000
Total Expenditures	5,974,524	6,515,046	6,562,058	6,113,852
Charges for Services	(112,272)	(111,372)	(111,372)	(111,372)
Net Expenditures	5,862,252	6,403,674	6,450,686	6,002,480
Funded Staffing Level	89	95.49	103.00	97.50

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Maintain parks, median strips, and park land in a clean, safe and attractive manner	To mow and trim 157 parks every 23 days	Number of parks maintained on a 23-day cycle	89	157	157
	To mow and trim 85 medians, banks, and parkways every 23 days	Number of medians, banks and parkways maintained on a 23-day cycle	76	85	85
	To pick up litter and trash weekly at 157 parks	Number of parks that have trash removed on a weekly cycle	149	157	157
	To perform safety inspections at playgrounds each month to ensure they meet National Playground Safety Institute standards	Number of playgrounds inspected monthly	103	109	109



Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To maintain 57 league play athletic fields daily by guidelines of the Amateur Softball Association	Percent of league play athletic fields maintained on schedule	Not Measured	100%	100%
	To maintain an Exceptional rating in the Memphis Poll for customer satisfaction of citywide parks	Memphis Poll rating	80%	90%	90%

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	1,898,616	2,087,991	2,197,261	2,111,177
Supplies/Services	1,244,851	1,155,612	1,254,494	1,312,743
Capital Outlay	0	21,731	21,760	25,700
Total Expenditures	3,143,467	3,265,333	3,473,515	3,449,620
Charges for Services	(337,349)	(402,053)	(610,161)	(493,100)
Net Expenditures	2,806,118	2,863,281	2,863,354	2,956,520
Funded Staffing Level	33	38.40	40.60	37.25

Legal level consolidation of Pink Palace, Historic Properties and Lichterman Nature Center.

Through natural history, cultural history and physical science, with an emphasis on the Mid-South region, the Memphis Pink Palace Museum will provide high-quality, entertaining exhibitions, theater programs, and education programs while assuring the highest standards of professional care and management of the permanent collections.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	1,407,887	1,512,206	1,556,059	1,501,017
Supplies/Services	979,010	886,012	1,003,295	1,030,426
Capital Outlay	0	21,731	21,760	11,200
Total Expenditures	2,386,896	2,419,949	2,581,114	2,542,643
Charges for Services	(263,851)	(337,512)	(351,160)	(351,100)
Net Expenditures	2,123,045	2,082,437	2,229,954	2,191,543
Funded Staffing Level	24	27.21	28.00	26.25

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Operate a system of museums, headquartered at the Pink Palace Museum, through a public/private joint venture	To ensure the financial stability of the Museum System through a public/private joint venture in which funding is shared equally between the Division of Park Services and Memphis Museums, Inc.	Percent of funding received from Park Services	51%	50%	50%
	To successfully operate the Union Planters IMAX Theater serving 170,560 customers with four film changes fully funded by Memphis Museums, Inc.	Number of IMAX visitors served	175,374	170,560	176,750

	Performance Actual Estimated Adop				
Goal	Objective	Measure	FY 03	FY 04	FY 05
	To utilize 9,000 volunteer hours, equivalent to 4.3 full time positions (\$117,000 value), to support programming at all Museum System facilities with administration fully funded by MMI	Number of volunteer hours donated	27,485	9,000	33,000
	To maintain fully accredited status of the Pink Palace Family of Museums as defined and approved by the American Association of Museums	AAM Accreditation status	Accredited	Accredited	Accredited
Ensure that all visitor services at the Pink Palace Museum are timely, creative, mission-driven and meet the needs of diverse audiences	To continue efforts to position the Pink Palace as one of the top three tourist attractions in the City of Memphis, as the highest attended Museum in the State of Tennessee and sustain at least a 90% Memphis Poll Rating	Memphis Poll rating	98%	90% +	90%+
	To meet increasingly high expectations of customers and achieve customer satisfaction rating of 4.7 on 5.0 scale in ticketing/ reservations and other guest services	Visitor satisfaction rating	4.8	4.7	4.7
	To provide operational maintenance and security for the Pink Palace Museum complex while maintaining a minimum of 4.2 customer service rating on a 1-5 scale	Security and maintenance customer service rating	5	4.2	4.2
Ensure educational programming services at the Pink Palace Museum are timely, creative, mission-driven and meet the needs of diverse audiences	To provide instructor- lead education programs free to Title I subsidized lunch program City school students and at affordable rates to all other school children	Number of Title I subsidized lunch children served free	30,733	26,000	15,000

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
		Number of education program participants	65,874	65,000	65,000
Ensure exhibitions at the Pink Palace Museum are timely, creative, mission-driven and meet the needs of diverse audiences	To produce and exhibit three changing exhibitions serving approximately 145,200 visitors	Number of visitors served	160,624	145,200	132,863
Acquire, conserve, and interpret artifacts and specimens relating to the cultural and natural history of the Mid-South	To register, conserve and curate 60,250 historically and naturally significant artifacts and specimens in the Pink Palace collections and exhibits	Number of collection objects maintained	61,134	60,250	62,000
Operate the Sharpe Planetarium as a unique astronomical resource, providing education to the entire community	To reach and maintain a customer satisfaction level of at least 4.75 on Planetarium customer surveys on a 1-5 scale	Customer satisfaction rating	4.72	4.75	4.75
	To serve 57,170 customers with three topical shows, four star shows and three family shows and education programs targeted to a diverse audience	Number of customers served	55,266	57,170	56,289
	To serve 22,000 students in privately funded, curriculum- based school and Scout group programs	Number of school & Scout group education program students served	25,938	22,000	24,234

Through preservation and interpretation, the Magevney and Mallory-Neely houses offer visitors high-quality, entertaining and educational experiences about nineteenth and twentieth century Memphis area history.

OPERATING BUDGET

Catagory	FY 2003	FY 2004 Forecast	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	66,972	73,118	68,814	69,472
Supplies/Services	49,439	37,121	52,318	53,878
Net Expenditures	116,411	110,239	121,132	123,350
Funded Staffing Level	1	1.00	1.00	1.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Offer interpretive programming, which is timely, creative, mission driven, and meets the needs of diverse audiences	To present tours, special topic programming, exhibits and events to 12,000 visitors with a customer satisfaction rating of at least 4.0	Total attendance at Mallory-Neely, Magevney Houses and off-site programs	11,743	12,500	11,500
		Customer satisfaction rating (1-5 scale)	4.75	4.0	4.0
	To utilize 550 volunteer hours presenting programs (\$9,750 value) to assist with events with a volunteer satisfaction rating of at least 4.0	Number of volunteer hours utilized	662	550	500
Maintain and restore houses according to American Association of Museums standards	To preserve and maintain buildings, grounds and gardens at both houses	Number of structures maintained	5	5	5
		Number of acres grounds maintained	2	1.5	1.5
		Square feet of buildings maintained	27,500	27,500	27,500



Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To care for all artifacts displayed and stored at Mallory-Neely and Magevney houses within guidelines defined in Memphis Museums collections Policy of 1992	Number of artifacts managed	2,150	2,150	2,150
		Percent of artifacts cared for within Memphis Museums collection policy guidelines	100%	100%	100%

Through environmental education and interpretation, the Lichterman Nature Center fosters a sense of stewardship for the Earth, by heightening appreciation and understanding for the natural world in our citizens.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	423,758	502,667	572,387	540,688
Supplies/Services	216,403	232,478	198,881	228,439
Capital Outlay	0	0	0	14,500
Total Expenditures	640,160	735,145	771,268	783,627
Charges for Services	(73,498)	(64,541)	(259,001)	(142,000)
Net Expenditures	566,662	670,604	512,267	641,627
Funded Staffing Level	8	10.19	11.60	10.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Ensure the financial stability of the nature center through the successful presentation of programs generating earned income and utilization of volunteers and other in-kind resources	To serve diverse audiences, meeting or exceeding expectations of 62,500 visitors in all programming with customer satisfaction rating of at least 4.3 (1-5 scale)	Total annual attendance	29,675	62,500	56,500
		Customer satisfaction rating	4.8	4.3	4.4
	To utilize 2,700 volunteer hours to support all services offered to the public at a value of \$13/hour	Number of volunteer hours utilized	7,093	2,700	5,000

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Ensure education programs and facilities meet customers' needs and expectations, serve diverse audiences, and meet accreditation standards as defined by the American Association of Museums	To offer formal education programs to schools and other groups serving 24,400 participants	Education program attendance	15,682	24,400	24,400
		American Association of Museums accreditation status	Accredited	Accredited	Accredited
	To present four- seasonal special event festivals serving 6,000 visitors	Number of festival visitors	1,485	6,000	6,000
		Number of festivals presented	4	4	4
	To provide operational and security maintenance for buildings, grounds and trails safely and attractively for visitor accessibility with a customer satisfaction rating of at least 4.3 (1-5 scale)	Customer satisfaction rating	4.5	4.3	4.4

The Memphis Zoo preserves wildlife through education, conservation and research. The Zoo is operated through a public/private partnership between the City of Memphis and Memphis Zoological Society.

OPERATING BUDGET

Category	FY 2003	FY 2004	FY 2004	FY 2005
	Actual	Forecast	Budget	Adopted
Supplies/Services	1,663,475	1,676,707	1,497,500	1,477,500
Capital Outlay	50,000	50,000	50,000	50,000
Net Expenditures	1,713,475	1,726,707	1,547,500	1,527,500

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Increase Memphis Zoo attendance by providing a fun, safe, inviting and educational experience to all segments of the community	To increase visitor attendance	Number of visitors	730,657	870,000	820,000
Maintain Memphis Zoo accreditation according to the American Zoo Association	To receive and maintain accreditation	Date accredited	March 2003 thru 2008	Accredited	Accredited
Ensure the safety of visitors and employees of the Memphis Zoo through safety awareness and injury prevention	To provide safety and injury prevention training to employees and volunteers	Number of training classes conducted	10	12	15
Provide an educational experience to school groups that visit the Memphis Zoo	To increase the attendance of school groups visiting the Zoo for educational trips	Number of school group attendees	91,389	120,000	120,000
Secure a satisfactory rating from the citizens of Memphis on the Memphis Poll	To rate at least 98% or above on the Memphis Poll annually	Memphis Poll rating	96%	98%	98%

The Memphis Botanic Garden is dedicated to being an exemplary regional center for horticultural and environmental enrichment.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services	254,101	221,974	352,387	270,679
Supplies/Services	332,548	330,665	263,503	374,212
Net Expenditures	586,649	552,639	615,890	644,891
Funded Staffing Level	5	7.56	12.00	7.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide horticultural, ecological, and cultural programs and experiences to the public	To provide youth education programs to a minimum of 45,000 school children	Attendance in youth education programs	4,002	45,000	47,250
Attract adult gardeners	To present adult education programs to a minimum of 15,000 participants	Attendance in adult education programs	325	19,500	20,000
Increase awareness of Botanic Garden programs	To implement 2 special events aimed at diverse audiences	Number of special events	5	2	7
Enhance Memphis Botanic Garden status as a preferred destination	To market all functions by utilizing print media with monthly press releases and improving web site design	Number of press releases and media placements	9	120	120
Ensure better overall appearance of gardens year round	To increase staffing of grounds personnel	Number of new staff	Benchmark	4	10
Maintain National certifications	To achieve national certification of the Botanic Garden Arboretum	National Arboretum Society certification	Benchmark	Certified	Certified

Fairgrounds and Stadium facilitates sports and entertainment events and merchandise promotion for citizens of Memphis and the Mid-South.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	412,946	428,057	449,589	424,756
Supplies/Services	1,757,434	1,787,182	1,308,527	1,286,370
Operating Transfers Out	359,231	368,403	472,738	358,831
Total Expenditures	2,529,610	2,583,641	2,230,854	2,069,957
Charges for Services	(1,342,176)	(2,136,329)	(2,064,692)	(1,710,800)
Net Expenditures	1,187,434	447,312	166,162	359,157
Funded Staffing Level	6	6.66	7.00	6.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Operate a professional and fan-friendly stadium	To provide a minimum of 8 hours of training to all event day staff	Number of training hours provided	4	8	8
	To provide certification to all staff upon completion of training	Percent of staff certified	Benchmark	Benchmark	100%
	To operate a minimum of 10 concession stands and 10 portable stands each event	Average number of concession stands operated	20	20	20
	To obtain an average sales per cap of \$3.75	Average sales per cap	Benchmark	\$3.00	\$3.75
Ensure all financial transactions conducted by Fairgrounds/ Stadium are in compliance with the City's financial policy	To collect, deposit and record all fairground and stadium financial transactions in a timely manner	Percent of Stadium financial transactions in compliance	Benchmark	90%	90%
		Percent of Fairgrounds financial transactions in compliance	Benchmark	90%	90%



Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Ensure facility appearances that are clean and well maintained	To maintain 8 clean restrooms with a minimum of 8 attendants per event	Number of attendants per event	Benchmark	8	8
	To ensure that facilities are cleaned in a timely manner after an event	Number of unsatisfactory facility conditions	Benchmark	Benchmark	0

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	7,573,712 2,767,091	7,664,717 2,976,442	8,037,007 2,695,175	7,655,849 2,668,484
Gross Expenditures	10,340,802	10,641,159	10,732,182	10,324,333
Expense Recoveries	0	(1,500)	0	0
Total Expenditures	10,340,802	10,639,659	10,732,182	10,324,333
Charges for Services	(1,212,869)	(1,260,084)	(1,324,026)	(1,353,822)
Net Expenditures	9,127,933	9,379,576	9,408,156	8,970,511
Funded Staffing Level	119	122.34	130.00	124.00

Legal level consolidation of Adult Athletics, Senior Centers, Children's Theatre, Skinner Center, Youth Athletics, Tennis, Recreation Operations, Aquatics, Summer Programs, Community Centers and School Programs.

Provide opportunities for adults to participate in quality, organized recreational league team sports competition at safe, well-maintained facilities.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	346,574 16,309	319,151 14,329	251,481 12,800	234,424 8,200
Total Expenditures	362,883	333,480	264,281	242,624
Charges for Services	(204,576)	(182,775)	(206,290)	(183,000)
Net Expenditures	158,307	150,705	57,991	59,624
Funded Staffing Level	3	3.00	3.00	3.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Plan, promote, and organize programs for Adult Athletics	To advertise and market each sports program four weeks prior to registration	Percent of programs marketed four weeks prior to registration	75%	100%	100%
		Number of sports programs	3	4	4
	To offer 14 clinics for all sports officials	Number of clinics offered for officials	12	14	14
	To increase by four the number of teams in the program	Number of teams registered	560	520	490
	To achieve an 80% satisfaction rating in the Memphis Poll for the Adult Athletics softball program	Percent of Memphis Poll rating	80%	80%	80%

Provide community-based leisure, wellness and educational opportunities for individuals age 55+ at safe, well-maintained senior centers.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	810,328	880,136	978,801	948,261
Supplies/Services	434,842	635,001	534,225	588,048
Total Expenditures	1,245,169	1,515,136	1,513,026	1,536,309
Charges for Services	(205,916)	(228,483)	(260,000)	(225,800)
Net Expenditures	1,039,254	1,286,653	1,253,026	1,310,509
Funded Staffing Level	15	15.29	17.00	17.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide community- based leisure, wellness and educational opportunities for individuals age 55+	To require that each full-time employee receive 10 hours of professional training	Percent of staff receiving training	100%	100%	100%
	To identify and implement one activity that originates from the senior survey	Number of activities implemented	5	1	1
	To provide at least four city-wide programs which allow for individual or group participation	Number of programs	5	4	4
		Number of participants per event	Not Measured	200	300

Provide opportunities for school-age children to learn and demonstrate their talents, skills and abilities in the performing arts in a safe, well-maintained theatrical environment.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	106,327 28,702	90,162 67,405	120,552 29,959	92,724 3,000
Total Expenditures	135,029	157,568	150,511	95,724
Charges for Services	(16,506)	0	(9,450)	0
Net Expenditures	118,523	157,568	141,061	95,724
Funded Staffing Level	2	1.50	2.00	2.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Increase awareness and participation in programs	To increase the number of participants involved in productions and classes by two percent	Number of participants	898	750	750
	To offer classes in dance, theatre and production for participants	Number of classes	14	20	20
	To advertise and market all programs via the internet and Public Service Announcements (PSA) three weeks prior to beginning date of event	Number of actual PSAs and internet announce- ments	17	35	35
	To maintain a Day Camp at the Theatre	Number of participants enrolled	85	75	75
Develop and implement on-the-job training for all personnel	To provide orientation training class for all new employees within 30 days of hire	Percent of new staff trained within 30 days of hire	100%	100%	100%

EWING CHILDREN'S THEATRE/ HOBBY CENTER

PARKS

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To require each professional staff member to obtain one C.E.U. for professional certification	Percent of staff that receives 1 C.E.U.	100%	100%	100%

The Skinner Center provides community-based recreational opportunities for individuals with physical and/or mental disabilities in a safe, attractive and well-maintained facility.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services	250,948	275,298	247,468	246,214
Supplies/Services Total Expenditures	38,075 289,023	57,782 333.080	76,381 323,849	62,554 308,768
Charges for Services	(27,068)	(47,599)	(28,100)	(23,100)
Net Expenditures	261,955	285,481	295,749	285,668
Funded Staffing Level	3	3.00	3.00	3.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide recreational programs and activities for disabled individuals in the city	To develop, implement and assess two new programs	Number of new programs	1	2	2
	To provide a day camp for 50 participants	Number of participants	65	50	50
	To host or assist with a minimum of two Special Olympics events	Number of Special Olympics events	2	2	2
Provide qualified staff to instruct and manage programs with guidelines	To provide policy guidelines for three programs in center	Guidelines provided to staff, parents and partici- pants prior to entering program	Benchmark	Yes	Yes
	To provide an orientation training class for all programs to all new employees within 30 days of hire	Percent of new staff trained within 30 days of hire	100%	100%	100%

Provide opportunities for school-age children to participate in quality, organized, recreational league team sports competition at safe, well-maintained facilities while gaining exposure to good sportsmanship and benefits derived from a team effort.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	310,115 60,169	363,272 96,553	360,050 132,589	345,172 88,489
Total Expenditures	370,284	459,825	492,639	433,661
Charges for Services	(5,727)	(5,640)	(22,000)	(5,360)
Net Expenditures	364,556	454,185	470,639	428,301
Funded Staffing Level	4	4.00	4.00	4.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Promote community involvement	To maintain and monitor an advisory board for sports programs	Number of advisory boards	8	3	2
	To review and update sports program rules and regulations twice annually	Date of review and update for Fall sports	Benchmark	Benchmark	August 2004
		Date of review and update for Spring sports	Benchmark	Benchmark	February 2005
	To conduct community forums to evaluate youth sports and collect feedback	Number of forums held	Benchmark	3	4
	To maintain a Customer Satisfaction rating of 80% for all sport programs	Customer Satisfaction rating	Benchmark	Benchmark	80%
	To provide training for sports officials and certifications for volunteer coaches	Number of training sessions	Benchmark	Benchmark	18
		Number of certifications	Benchmark	Benchmark	12

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To re-establish community youth involvement from churches and other youth organizations	Number of youth from church and other youth organizations	Benchmark	Benchmark	2,305
Provide a wide range of athletic programs	To offer six different athletic programs per zone	Number of athletic programs	11	6	6
Promote quality and professional development training for all staff	To provide 10 hours of professional staff training	Percent of staff to complete 10 hours of training	100%	100%	100%

PARKS

DESCRIPTION

Tennis programs are used as a vehicle to instill confidence, honesty, integrity and respect for others among youth. It offers top quality tennis facilities at reasonable prices for all citizens in the city.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	7,889 418,158	0 261,168	0 208,000	0 175,000
Total Expenditures	426,047	261,168	208,000	175,000
Charges for Services	(50,933)	(14,100)	0	0
Net Expenditures	375,114	247,068	208,000	175,000

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Promote a city-wide Youth Summer Tennis Program, Morgan Keegan Summer Youth Tennis Clinics	To provide the youth with affordable, organized, and supervised summer tennis recreation	Number of youth attending tennis programs	1,000	1,100	1,250
Provide a Free Introductory Level Tennis Clinic for Youth and Adults	To introduce the sport of tennis to youth, adults, and seniors	Number of participants attending program	150	250	275
Sponsor the Memphis Adult League Tennis (M.A.L.T.)	To provide a series of citywide outdoor adult tennis matches	Number of participants in league	175	200	200
Sponsor the Memphis City Adult Tournament	To offer city-wide United States Tennis Association (USTA) sanctioned tournament	Number of participants in tournament	183	100	110
Provide instruction and development to MIAA High School Tennis Teams	To facilitate high school tennis practices, competitions and tournaments	Number of high school participants	250	200	220

Recreation Operations provide leadership and direction to professional staff to ensure that quality of life is enhanced through delivery of recreational programs and leisure services to the citizens of Memphis.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	144,581	152,751	159,827	133,401
Supplies/Services	157,374	77,773	42,783	212,775
Net Expenditures	301,955	230,525	202,610	346,176
Funded Staffing Level	2	2.87	3.00	2.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Promote partner- ships with the community through participation and support of recreation facilities and programs	To develop five new CORE programs to promote community partnerships by June 2005	Number of CORE programs implemented	Benchmark	5	5
	To establish five new collaborative partnerships	Number of partnerships established	Benchmark	5	5
Promote staff career development and training	To provide four certification workshops for professional development by June 2005	Number of workshops conducted	Benchmark	4	4
	To require a minimum of 50 staff members to enroll in a continuing education program for professional development by June 2005	Number of staff members enrolled	Benchmark	50	50

Outdoor aquatic facilities offer seasonal aquatics opportunities for the citizens of Memphis.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	403,364 137,844	311,466 123,716	356,005 129,319	355,305 106,098
Total Expenditures	541,208	435,182	485,324	461,403
Charges for Services	(428)	0	0	(492)
Net Expenditures	540,780	435,182	485,324	460,911

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide safe seasonal aquatic opportunities for the citizens of Memphis	To operate 15 outdoor pools serving 120,000 people by June 2005	Number of people served	Not Measured	120,000	120,000
	To require all lifeguards, attendants and managers be certified in CPR and First Aid	Percent of staff certified	Not Measured	70%	70%
Promote staff's career development	To require that each aquatics director participate in 10 hours of professional training	Percent of Aquatics Directors with 10 hours of training	Not Measured	100%	100%
Provide diverse aquatic opportunities and programs	To offer a diverse range of aquatic activities to all segments of the community	Number of diverse activities and programs offered	20	10	12

Summer Programs provide safe, affordable neighborhood day camp for youths ages 5 - 12 and employment and training opportunities for youth and adults.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services Supplies/Services	477,202 3,257	511,625 3,129	441,468 0	466,371 0
Total Expenditures	480,459	514,754	441,468	466,371
Charges for Services	(193,608)	(297,556)	(294,000)	(294,000)
Net Expenditures	286,851	217,198	147,468	172,371

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide safe, affordable neighborhood day camp programs for children ages 5-12	To operate 28 day camps that serve 4,025 children in FY2005	Number of children served	3,970	4,025	4,025
		Percent of children served at \$100 rate	Benchmark	Bench- mark	62.5%
		Percent of children served at \$50 rate	Benchmark	Bench- mark	37.5%
	To maintain a cost below \$3.50 per day for citizens paying \$100 per child	Average cost per day	Benchmark	Bench- mark	\$2.56
	To maintain a cost below \$2.50 per day for citizens paying \$50 per child	Average cost per day	Benchmark	Bench- mark	\$1.28
	To hire and train part- time staff prior to opening of camp	Percentage of staff hired prior to opening of camp	Not Measured	100%	100%
		Percentage of staff trained	100%	100%	100%

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
		Average cost of training for Day Camp Directors	Benchmark	Bench- mark	\$204
		Average cost of training for Asst Day Camp Director	Benchmark	Bench- mark	\$180
	To receive a minimum 92% positive rating on internal survey	Survey results	84%	92%	92%

Community Centers provide diverse recreation opportunities and programs that will enhance the physical and mental well-being of the citizens of Memphis.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	4,275,674 1,288,390	4,277,828 1,522,657	4,498,221 1,345,636	4,206,615 1,243,800
Gross Expenditures	5,564,065	5,800,486	5,843,857	5,450,415
Expense Recoveries	0	(1,500)	0	0
Total Expenditures	5,564,065	5,798,986	5,843,857	5,450,415
Charges for Services	(183,248)	(184,671)	(137,000)	(204,400)
Net Expenditures	5,380,816	5,614,314	5,706,857	5,246,015
Funded Staffing Level	89	91.30	96.00	90.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Promote quality and professional development and training to all staff	To require that each full-time employee receive 16 hours training	Percent of employees receiving training	100%	100%	100%
Promote community service	To maintain support groups in all 28 community centers throughout FY 2005	Number of support groups	28	28	28
	To develop support group fund raisers that provide goods and services to support community center programs and activities	Dollar value of goods and services provided by support groups	Benchmark	Bench- mark	Bench- mark
	To sustain 2,800 volunteer hours at the 28 community centers at a value of \$23,800 (Base rate of \$8.50 per hour)	Number of volunteer hours	Benchmark	Bench- mark	2,800 hours
		Value of cost savings to Park Services	Benchmark	Bench- mark	\$23,800



Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide diverse recreational opportunities and programs	To offer CORE programs at all community centers during FY 2005	Number of CORE programs implemented	86	280	280
	To provide youths with social enrichment opportunities	Number of youths served	Not Measured	1,500	2,500
	To sustain donations to youth and social enrichment activities at a level of \$25,000	Dollar value received	Benchmark	Bench- mark	\$25,000

This program provides before/after-school program opportunities for Memphis City School students.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	281,955 125,219	218,704 62,352	240,400 125,350	283,578 130,000
Total Expenditures	407,173	281,056	365,750	413,578
Charges for Services	(322,378)	(295,692)	(367,186)	(413,250)
Net Expenditures	84,796	(14,635)	(1,436)	328

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide on-site before/after-school based programs for elementary and middle school students	To service elementary and middle school students in Parks school programs	Number of students served	1,000	1,000	1,000
Provide qualified staff to manage and operate the programs	To maintain a pool of at least five qualified applicants	Number of qualified applicants	5	5	5
	To provide program training for all staff twice yearly to be held in August and January	Percent of trained staff	100%	100%	100%
	To have each site licensed by the State of Tennessee for day care	Percent of licensed sites	100%	100%	100%
	To achieve a ratio of 1 staff to 20 participants	Ratio of staff to participants	1:20	1:20	1:20

Indoor aquatic facilities offer year-round aquatics opportunities for the citizens of Memphis.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	158,755	264,324	382,734	343,784
Supplies/Services	58,752	54,575	58,133	50,520
Total Expenditures	217,508	318,899	440,867	394,304
Charges for Services	(2,481)	(3,567)	0	(4,420)
Net Expenditures	215,027	315,332	440,867	389,884
Funded Staffing Level	1	1.38	2.00	3.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide safe year- round aquatic opportunities for the citizens of Memphis	To operate two indoor pools year-round serving 60,000 people by June 2005	Number of people served	Not Measured	60,000	60,000
	To require that all lifeguards, attendants and managers be certified in CPR and First Aid	Percent of staff certified	Not Measured	70%	70%
Promote staff's career development	To require that each aquatics director participates in 10 hours of professional training	Percent of Aquatics directors with 10 hours of training	100%	100%	100%
Provide diverse aquatic oppor- tunities and programs	To offer a diverse range of aquatic activities to all segments of the community	Number of diverse activities and programs offered	Not Measured	10	12
Promote community involvement and support of aquatic programs	To establish two support groups for the indoor pools	Number of support groups established	Benchmark	2	2
	To offer lifeguard training to youths as a job skill	Number of youths trained as lifeguards	Not Measured	70	70

Parks Planning provides appropriate and creative park facilities that serve the leisure time and recreational needs of the citizens of Memphis by utilizing the highest professional standards for budget, design and construction.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	262,207 37,148	292,715 41,630	411,640 16,764	212,794 16,764
Gross Expenditures	299,355	334,346	428,404	229,558
Expense Recoveries	(209,257)	(199,484)	(199,484)	(259,358)
Net Expenditures	90,098	134,862	228,920	(29,800)
Funded Staffing Level	4	4.98	7.00	3.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide planning, design and contract document services as needed to implement quality park improvement	To obligate planning services and all budgeted projects within the current fiscal year	Percent of services and projects obligated within 1 year	90%	100%	80%
	To bid 75 percent of all budgeted construction projects within one year	Percent of projects bid within 1 year	75%	75%	75%
Develop quality park facilities that meet time and budget constraints	To complete 75 percent of all bid construction projects within one year	Percent of projects completed within 1 year	100%	100%	100%
	To process 90 percent of all financial documents within two weeks of receiving	Percent of financial documents processed within 2 weeks	100%	100%	100%

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
Administration		SUPER-BUSINESS/MMI	1
DIRECTOR-PARK COMMISSION	1	SUPER-PLANETARIUM	1
MGR-ADMIN SERVICES	1	SUPER-EXHIB/GRAPHIC SVS	1
SUPER-HUMAN RESOURCES/PK	1	SUPER-MNT SVCS/PINK PALACE	1
CLERK-PAYROLL/A	1	SUPER-BOX OFFICE	1
CLERK-ACCOUNTING/B	1	RECEPTIONIST	1
SECRETARY A	1	CLERK-PAYROLL/A	1
SPEC-BUDGET	1	CLERK-ACCOUNTING/B	1
ADMR-SUPPORT SERVICES	1	REGISTRAR-MUSEUM	1
ADMR-MUSEUM & HUMANITIES	1	MGR-PLANETARIUM TECH	1
CLERK-GENERAL/B	2	CONSERVATOR	1
Total Administration	n <u>11</u>	COORD-EXHIBITS/GRAPHIC SVS.	1
		ARTIST-PHOTO/PLANETARIUM	1
Park Operations		SPEC-EXHIBITS/MEDIA	2
DPTY DIR-PARKS OPERATIONS	1	COORD-FACILITIES	1
FOREMAN GEN-PK MNT OP/CONST	1	ADMR-PROGRAMS	1
FOREMAN-ZONE MNT	15	CREWPERSON	5
SUPER-PK CONST & MNT	1	Total Pink Palace Museum	28
SUPER-ZONE MNT/PKS	3		
CLERK-ACCOUNTING/B	1	<u>Historic Homes</u>	
SECRETARY A	1	MGR-HISTORIC PROPERTIES	<u>1</u>
URBAN FORESTER	1	Total Historic Homes	1
HORTICULTURIST	1		
OPER-HEAVY EQUIP/LD	1	<u>Lichterman Nature Center</u>	
OPER-HEAVY EQUIP	1	CURATOR-NATURE CTR	1
MECHANIC-H EQUIP	1	TEACHER-NATURALIST/CF	1
OPER-SWEEPER	1	FOREMAN-GRDS MNT	1
CREWCHIEF	16	MGR-LICHTERMAN NATURE CTR	1
MECHANIC-MNT	4	MGR-PROGRAM/LNC	1
TREE TRIMMER	2	SUPER-OPERATIONS/LNC	1
CREWPERSON-SEMISKILL	1	SUPER-GUEST/RETAIL SERVICES	1
DRIVER-TRUCK	48	SUPER-BLDG & GRDS MAINT	1
CREWPERSON	8	RECEPTIONIST	1
SECRETARY B	1	CLERK-ACCOUNTING/B	1
Total Park Operations		BOTANIST-MUSEUM	1
		TECH-LANDSCAPE	1
Pink Palace Museum		DRIVER-TRUCK	1
DIRECTOR-MUSEUM	1	Total Lichterman Nature Center	13
MGR-BUSINESS AFFAIRS	1		
MGR-COLLECTIONS	1	Memphis Botanic Garden	
MGR-THEATERS	1	FOREMAN-BOTANICAL GRDS	1
MGR-EXHIBITS/GRAPHIC SVS.	1	SUPER-BOTANICAL GRDS	1
MGR-EDUCATION	1	RECEPTIONIST	1
	-		



Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
BOTANIST-BOTANCL CTR	1	SPEC-ATHLETIC	1
CREWCHIEF	1	CUSTODIAN	1
DRIVER-TRUCK	1	Total Skinner Center	3
CREWPERSON			_
Total Memphis Botanic Garden	2 1 8	Youth Athletics	
		SPEC-ATHLETIC	3
Fairgrounds/Stadium		SPEC-RECREATION PROGRAMS	1
FOREMAN-STADIUM	4	Total Youth Athletics	4
FACIL.&GROUNDS	1		
SUPER-BOX OFFICE	1	Recreation Operations	
ADMR-STADIUM/FAIRGROUNDS	1	DPTY DIR-RECREATION SVS	1
DRIVER-TRUCK	1	SECRETARY A	1
CREWPERSON	1	Total Recreation Operations	1 2
SECRETARY B	1	·	
Total Fairgrounds/Stadium	ı <u>- </u>	Community Centers	
_		MGR-REC PROGRAMS	3
Adult Athletics		DIRECTOR-COM CTR II	28
MGR-ATHLETICS	1	DIRECTOR-COM CTR I	29
CLERK-ACCOUNTING/C	1	ADMR-RECREACTION SERVICES	1
ADULT ATHLETIC AIDE	2	CUSTODIAN	31
CLERK-GENERAL/A	1	SECRETARY C	2
Total Adult Athletics	5	Total Community Centers	94
Senior Centers		Indoor Aquatic Facilities	
MGR-REC PROGRAMS	1	CLERK-ACCOUNTING/C	1
DIRECTOR-COM CTR II	3	DIRECTOR-AQUATIC CTR II	
DIRECTOR-SR CITIZEN CNT II	1	Total Indoor Aquatic Facilities	2 3
SPEC-RECREATION PROGRAMS	1		
DIRECTOR-COM CTR I	3	Planning and Development	
соок	3	ARCHITECT-LANDSCAPE	3
CUSTODIAN	5	PLANNER-PARK	1
SECRETARY C	1	ADMR-PLANNING & DEVELOPMENT	1
Total Senior Centers	18	CLERK-GENERAL/A	1
		SECRETARY B	1
Ewing Children's Theatre/Hobby Center		Total Planning and Development	_
DIRECTOR-COM CTR II	1		
CUSTODIAN	1	TOTAL PARKS	<u>314</u>
Total Ewing Children's Theatre/Hobby	Ī	<u> </u>	===
Center			
Skinner Center			
DIRECTOR-SKINNER CTR II	1		



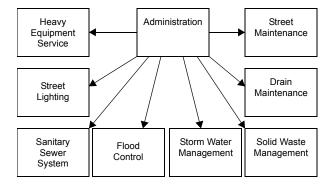
operating budget

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services Supplies/Services Capital Outlay	11,172,150 12,593,206 0	11,210,767 14,196,447 0	11,654,134 13,304,256 0	12,008,159 14,463,232 5,750
Gross Expenditures	23,765,355	25,407,215	24,958,390	26,477,141
Expense Recoveries	(4,060,342)	(3,899,559)	(4,059,844)	(4,212,344)
Total Expenditures	19,705,013	21,507,655	20,898,546	22,264,797
Charges for Services	(480,646)	(480,445)	(480,195)	(480,195)
Net Expenditures	19,224,367	21,027,210	20,418,351	21,784,602
Funded Staffing Level	242	247.70	257.00	262.00

mission

Uses sound engineering, economic and management principles, constructs and maintains storm drain systems; collects and disposes of solid waste; and transports and treats wastewater; meeting community goals and stringent State and Federal regulations at the minimum cost.

structure



services

Services provided by the Division of Public Works are key to the City's system for addressing environmental, public health and local transportation issues. The Division provides residents with weekly collection of garbage, recyclables and trash, maintaining an emphasis on recycling all possible materials to reduce landfill costs and produce revenue from household recyclables and compost from yard waste. Public Works manages the maintenance of streets with services such as asphalt paving, pothole and cut/patch repair, installation and care of streetlights, and the removal of snow and ice from bridges and streets. The Division operates and maintains the city's sewer system, including two treatment plants, and is responsible for protecting the city from flooding from localized storms and ensuring reduction of pollution from urban runoff.





issues & trends

Public Works faces the challenge of providing environmental and transportation services to a constituency with constantly changing expectations. The Division must also be responsive to the increased regulatory demands enforced by OSHA and the EPA, as well as new technology to improve productivity. The rising costs of essential supplies, such as fuel, asphalt binder and electrical energy greatly impact the Division's ability to meet expense goals.

strategic goals

- Effectively and efficiently manage wastewater, solid waste, and street maintenance programs
- Reduce landfill material by recycling and diversion
- Incorporate new technology to make services more efficient and effective
- Improve productivity and quality of maintenance programs
- Effective management of flood prone areas
- Further attractindustry by maintaining the City's competitive sewer fee structure
- Meet or exceed all regulatory requirements

budget highlights

- Expanded number of routes utilizing automated solid waste collection vehicles
- Surpassed State solid waste diversion goal for solid waste disposed in Class I landfill by 9.0%
- Set new records by increasing curbside recycling tonnage by 15%
- Maintained lowest sewer rates in ranking of 150 largest U.S. cities
- Celebrated 21 years without a sewer fee increase

demand measures

Solid Waste

Tons solid waste disposed	288,809
Tons solid waste diverted	151,659
Number of homes with	
curbside recycling	185,205
Dead animals disposed	25,045
Tires shredded and disposed	562,000

Maintenance

Total road lane miles	4,700
Curb & gutter miles	1,630
Streetlights	71,376
Lane miles resurfaced	275
Miles of roadside ditches	580
Number of storm water inlets	40 000

Environmental Engineering

Miles of sewer	3,605
Gallons of sewer per day	170 million



■ fy 2004 performance highlights

- Reduced paving cycle to 19 years
- Continued pothole hotline, providing same-day service for all complaints received before noon
- Continued 24 hour Storm water Pollution Complaint Hotline
- Continued "Bins on Wheels" program which enhances recycling capabilities for physically restricted citizens by offering wheel kits for curbside recycling bins
- Continue "Curbside Cash Give Away II," a curbside recycling contest which offers daily prizes as an incentive for residents to recycle
- Provided oversight for two Superfund sites, assuring protection of human health and the environment.
- The FY 2003 Memphis Poll found a very high 88% of citizen respondents viewed regular trash collection as prompt and 88% of respondents viewed recycling pickup as timely
- Instituted a computer-designed solid waste routing system to increase solid waste collection efficiency
- Organized annual Household Hazardous waste event, collecting over 60 tons
- Recycling program incorporated office paper, magazines, and junk mail into its list of "acceptable" items collected
- Set new records by increasing curbside recycling tonnage by 5%
- 81,136 tons of organic yardwaste mulched and/ or composted
- Implemented charges for the disposal of hauled wastewater beyond existing service area resulting in new revenues over \$400,000 per year
- Implemented student storm water education grant for middle and high school students

- Completed investigation on over 100 storm water pollution discharge sites
- Continued innovative storm water construction site education program
- Installed automated message system in Sewer Billing Office to redirect Spanish speakers and others to proper service offices
- Continued parallel sewer interceptor construction to provide increased capacity
- Increase in Stiles Plant organic loading reflecting industrial growth -- American Yeast and restart of KTG Paper Company
- Continue the increase in number of feet of sewer lines cleaned each year
- Large expansion of Maxson Plant sludge disposal capabilities

charges for services

Category	FY 2003	FY 2004	FY 2004	FY 2005
	Actual	Forecast	Budget	Adopted
St TN Highway Maint Grant	(475,196)	(475,195)	(475,195)	(475,195)
Fines & Forfitures	(5,450)	(5,250)	(5,000)	(5,000)
Total Charges for Services	(480,646)	(480,445)	(480,195)	(480,195)

Other services provided by Public Works can be found under the following tabs: Solid Waste - Special Revenue Funds Sanitary Sewer System - Enterprise Funds

To ensure timely and accurate administrative services to Public Works' service centers, including budget development, monitoring, purchasing and payroll/personnel activities.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	936,943 46,891	885,246 75,120	972,836 76,685	908,637 70,554
Gross Expenditures	983,835	960,366	1,049,521	979,191
Expense Recoveries	(267,369)	(279,843)	(279,000)	(241,000)
Total Expenditures	716,466	680,523	770,521	738,191
Charges for Services	(475,196)	(475,195)	(475,195)	(475,195)
Net Expenditures	241,270	205,328	295,326	262,996
Funded Staffing Level	15	13.65	15.00	14.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Develop and monitor annual division budget for compliance with the budget ordinance and resolutions	To ensure the division stays within budget by monitoring appropriation statements monthly	Percent of approved division budget expended	100%	100%	100%
		Percent of CIP resolutions prepared by the next council committee meeting	100%	100%	100%
Raise customer service in IS services To process computer requests within two working days To assist employees with computer problems within 24 hours	Percent of computer requests processed within 2 days	100%	100%	100%	
	with computer problems	Percent of employees assisted within 24 hrs	100%	100%	100%

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide efficient payroll services	To process payrolls efficiently with no errors	Percent of payrolls processed correctly on time	100%	99%	99%
		Average number of payroll transactions keyed per hour	231	200	200
	To process advance payroll check requests within 24 hours of receipt	Percent of check requests processed within 24 hours	100%	100%	100%
Create an environment that motivates employees to be customer focused and suggest improvements	To enhance the division's reward and recognition programs for process/system improvements by recognizing employees annually	Total recognition awards given	3,552	500	8,000
	To continue programs to educate and train management and employees on customer focus and quality improvements	Number of management trained	155	70	150
		Number of total employees trained	1,152	450	1,200
Provide effective Title VI Program	To create a complaint system and investigate complaints within 30 days of receipt	Number of unresolved complaints	0	0	0
		Percent investigated within 30 days of complaint	100%	100%	100%
	To increase M/WBE expenditures	Percent of M/ WBE expenditures	Benchmark	35%	35%

To provide and maintain the safest and smoothest roadway system for the citizens of Memphis

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services Supplies/Services	6,140,915 4,515,971	5,961,491 5,227,371	6,228,851 4,359,310	6,407,225 4,359,972
Gross Expenditures	10,656,887	11,188,861	10,588,161	10,767,197
Expense Recoveries	(3,626,881)	(3,404,844)	(3,404,844)	(3,597,344)
Net Expenditures	7,030,005	7,784,018	7,183,317	7,169,853
Funded Staffing Level	136	137.82	144.00	146.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Reduce paving cycle	To pave 227 lane miles per year	Number of miles paved (in house)	104	100	100
		Number of miles paved (contract)	198	230	230
	To reduce paving cycle by 1%	Paving cycle (years)	16	19	19
Improve efficiency of pot hole/cut and patch repairs	To repair potholes within 24 hours of receipt notification	Percent of potholes repaired within 24 hours	100%	98%	98%
		Cost per hour for pothole repair	\$168	\$168.25	\$168
		Percent of potholes called in before noon filled the same day	99%	98%	98%
		Average pothole response time	70 minutes	Less than 2 hours	Less than 2 hours
		Cost per hour of cut/patch repair	\$166	\$165.69	\$165.69

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Reduce number of deteriorating curbs	To increase efficiency of curb repair	Number of feet of curbs repaired	1,950	12,000	8,000
		Cost per foot of curbs repaired	\$25	\$25	\$25
Improve customer satisfaction	To maintain or improve Memphis Poll favorable rating	Percent of citizens rating neighborhood streets high in Memphis Poll	71%	75%	75%
Notify all affected homeowners prior to paving streets	To notify affected citizens of resurfacing plans within 14 days prior to paving	Percent of mailings completed within 14 days prior to paving	100%	100%	100%
Ensure employee skill levels remain high	To achieve 480 man days of training per year	Number of man days of training per year	492	480	480
Minimize the number of OJI events	To minimize the number of OJI events	Number of FTEs per Lost Time OJI event	17	4	4

To preserve, repair, and improve the city's storm sewer infrastructure and the efficient, consistent delivery of essential City services vital to our citizens' quality of life.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	2,445,109 578,893	2,618,713 713,014	2,629,742 664,907	2,806,810 607,860
Gross Expenditures	3,024,002	3,331,727	3,294,649	3,414,670
Expense Recoveries	0	0	(81,000)	(81,000)
Net Expenditures	3,024,002	3,331,727	3,213,649	3,333,670
Funded Staffing Level	58	61.74	62.00	65.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Reduce the likelihood of storm water flooding through preventive maintenance	To inspect 38% (45 basins) of drainage basins annually	Percent of drainage basins inspected annually	64%	40%	41%
		Average cost per hour for inspections	\$45	\$45	\$46.24
	To increase the number of repairs completed within 30 days by 10 percent	Percent of repairs completed within 30 days	89%	88%	88%
	To check and/or clean high-risk storm inlets once per month	Percent of high risk inlets checked once per month	98%	97%	97%
	To check and clean inlets	Average number of inlets cleaned per day/crew	12	40	43
		Cost per crew hour	\$43	\$43	\$44.02

PUBLIC WORKS

DRAIN MAINTENANCE

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Ensure employee skill levels remain high	To achieve 345 man- days of training	Number of man-days training per year	281	345	345
Minimize the number of OJI events	To have a maximum of four FTE per lost time OJI events	Number of FTE per lost time OJI event	3	4	4

To preserve, repair, and improve the city's infrastructure and the efficient, consistent delivery of essential City services vital to our citizen's quality of life.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services	916,780	998,959	1,006,236	1,048,394
Supplies/Services	390,390	370,766	376,236	368,859
Gross Expenditures	1,307,171	1,369,725	1,382,472	1,417,253
Expense Recoveries	(164,978)	(213,576)	(291,000)	(291,000)
Net Expenditures	1,142,192	1,156,149	1,091,472	1,126,253
Funded Staffing Level	18	19.86	20.00	20.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Facilitate major infrastructure repair and support services requiring particular expertise in the use of heavy equipment	To provide grading, clearing and excavating services at a minimum of 164 locations per year	Number of grading, clearing & excavating work sites	176	172	190
	To respond to 80% of requests for support services within 24 hours	Percent of support requests responded to within 24 hours	83%	82%	82.2%
	To respond to 100% of emergency assistance requests within 90 minutes of the call	Percent of requests responded to within 90 minutes	100%	100%	100%
Ensure employee skill levels remain high	To get 105 man-days of training per year	Number of man-days of training per year	105	105	105
Minimize the number of OJI events	To have a maximum of 4 FTEs per lost time OJI event	Number of FTEs per lost time OJI event	4	4	4

Provide administrative direction, approval and funding for all roadway lighting within the City to enhance visibility and assist roadway users during evening hours.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Supplies/Services	6,787,071	7,437,056	7,464,540	8,506,540
Gross Expenditures	6,787,071	7,437,056	7,464,540	8,506,540
Expense Recoveries	(1,114)	(1,298)	(4,000)	(2,000)
Net Expenditures	6,785,958	7,435,758	7,460,540	8,504,540

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide timely processing of requests for services and plan approvals to light the streets of Memphis	To complete all lighting surveys within 30 days of requests	Percent of surveys completed on time	100%	100%	100%
	To complete plans review and approval process within 14 days of submittals	Percent of plans reviewed on time	100%	100%	100%
Ensure employee skill levels remain high	To achieve 10 man- days of training per year	Number of man-days of training per year	18	10	10

To provide quality flood protection and to protect City of Memphis homes and businesses from flood water caused by high river water and rain.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	639,405 173,414	644,676 214,330	708,023 206,589	673,183 222,892
Capital Outlay	0	0	0	5,750
Net Expenditures	812,819	859,006	914,612	901,825
Funded Staffing Level	13	12.75	14.00	14.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Protect the health and property of our citizens by providing quality flood protection in a cost- effective manner	To maintain all Flood Control facilities in top- quality condition and achieve "Outstanding" ratings annually by the U.S. Corps of Engineers	Annual rating	Out- standing	Out- standing	Out- standing
	To maintain all Flood Control facilities in a manner that would minimize failures and result in no damage to residential, commercial or industrial property	Number of claims paid	0	0	0
	To experience no pump station failures during a time of flood	Number of pump station failures	1	0	0
	To minimize the number of full-time employees needed to pump 4.9 billion gallons per day of storm water (not less than 326 million gallons per day per FTE)	Million gallons per day per FTE	326 MGD	326 MGD	326 MGD
Minimize the number of OJI events	To minimize the number of OJI events so that the number of FTEs per OJI event does not fall below four	Number of FTEs per lost time OJI event	10	4	4

PUBLIC WORKS

FLOOD CONTROL

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Ensure employee skill levels remain high	To complete 30 man- days of training per year	Number of man-days of training per year	63	45	30

To protect the health of the City's citizens and the environment in which they live by developing and implementing programs to address pollution in storm water runoff from four defined source areas: residential and commercial, industrial and landfill, illicit connections and illegal dumping, and construction sites. (The program also works to reduce visible pollution caused by litter).

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services Supplies/Services	92,997 100,575	101,684 158,791	108,445 155,989	163,910 326,555
Total Expenditures	193,572	260,475	264,434	490,465
Charges for Services	(5,450)	(5,250)	(5,000)	(5,000)
Net Expenditures	188,122	255,225	259,434	485,465
Funded Staffing Level	2	1.88	2.00	3.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Meet the requirements of the City's NPDES Permit	To perform public education required by the City's NPDES Permit by sending out storm water press releases monthly	Number of press releases sent out	5	4	4
	To perform sampling required by the City's NPDES Permit by collecting storm water samples as required	Number of samples collected	12	12	12
Ensure employee skill levels remain high	To achieve 10 man- days of training per year	Number of man-days of training per year	15	10	10

	T		
	Authorized		Authorized
Service Center/Position Title	Positions	Service Center/Position Title	Positions
Administration		HELPER-STOREROOM	1
Administration DIRECTOR-PUBLIC WORKS	1	CLERK-GENERAL/A	2
DPTY DIR-PUBLIC WORKS	2	Total Street Maintenance	
ANALYST-USER SUPPORT	1	Total Officet Maintenance	100
	1	<u>Drain Maintenance</u>	
MGR-ADMIN SERVICES	-	ENGINEER-MAINT	1
SUPER-BUDGET&ACCT/PW	1	FOREMAN-MNT PUB WKS	12
SUPER-PAYROLL/PERSONNEL	1	MGR-DRAIN MAINTENANCE	1
CLERK-ACCOUNTING/A	1	SUPER-DRAIN MAINT	1
SECRETARY A	1	SUPER-SHIFT/PUBLIC WORKS	3
COORD-QUALITY PROGRAM	1	ADMR-DRAIN MNT	1
SPEC-PERS/PAYROLL	2	OPER-HEAVY EQUIP	2
ADMIN ASSISTANT	1	BRICK MASON	3
COORD-TITLE VI	1	PIPELAYER	14
Total Administration	n 14	CONCRETE WORKER	4
Charact Mariatana and a		CREWPERSON-SEMISKILL	18
Street Maintenance	4.4	OPER-EQUIPMENT	5
FOREMAN-MNT PUB WKS	11	CLERK-GENERAL/A	2
FOREMAN-POTHOLE CREW	6	Total Drain Maintenance	
MGR-STREET MAINT	2	Total Drain Maintenance	01
SUPER-ASPHALT PLANT	1	Heavy Equipment Service	
SUPER-STREET MNT	2	MGR-HEAVY EQUIP SVCS	1
SUPER-STREET LIGHTING	1	SUPER-HEAVY EQUIP	1
SUPER-SHIFT/PUBLIC WORKS	4	OPER-HEAVY EQUIP/LD	1
SUPER-RECORDS/INVTRY	1	OPER-HEAVY EQUIP	5
SECRETARY A	1	MECHANIC-H EQUIP	3
DISPATCHER	2	GREASER	1
CLERK-INVENT CONTROL	1	SERVICEMAN-VEHICLE	1
ADMR-STREET MAINT	1	CREWPERSON-SEMISKILL	1
OPER-HEAVY EQUIP/LD	1	OPER-EQUIPMENT	6
OPER-BACK HOE	1	CLERK-GENERAL/A	1
OPER-HEAVY EQUIP	16	Total Heavy Equipment Service	
MECHANIC-H EQUIP	2	Total fleavy Equipment Service	21
MECHANIC-H EQUIP HPR	1	Flood Control	
OPER-ASPHALT PLANT	2	MECHANIC-SHOP	1
GREASER	1	ENGINEER-STATIONARY II	3
ASPHALT LUTE/SCREWMAN	7	ENGINEER-STATIONARY I	4
MECHANIC-MNT	1	HELPER-MAINTENANCE	5
OPER-SPECIAL EQUIP	12	CREWPERSON	1
SERVICEMAN-VEHICLE	2	CLERK-GENERAL/A	1
CREWPERSON-SEMISKILL	38	Total Flood Control	15
OPER-EQUIPMENT	35	Total Flood Control	15



I OBLIC WORKS		AUTHORIZED CO	JIVIF LLIVILIN
Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
Storm Water Management COORD/SPEC/TECH D (RNT) TECH-ENVR Total Storm Water Manageme	1 2 ent 3		
TOTAL PUBLIC WORK	<u>(S</u> <u>275</u>		



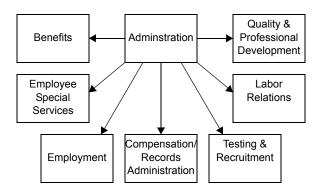
operating budget

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	2,434,936	2,580,826	2,591,488	2,545,771
Supplies/Services	1,186,168	1,283,507	1,266,326	1,147,848
Gross Expenditures	3,621,104	3,864,333	3,857,814	3,693,619
Expense Recoveries	(192,740)	(228,872)	(169,733)	(230,851)
Total Expenditures	3,428,365	3,635,460	3,688,081	3,462,768
Charges for Services	(13,912)	(10,156)	(10,000)	(10,000)
Net Expenditures	3,414,453	3,625,304	3,678,081	3,452,768
Funded Staffing Level	46	44.77	46.00	45.00

mission

The mission of the Division of Human Resources is to provide collaborative, proactive, and responsive leadership in the human resources field to all levels of City government in order to further the effective delivery of quality services to City of Memphis employees, residents, and businesses.

structure



services

The Human Resources Division incorporates all of the service centers that address employee relations and employment functions. The Division manages the Employee Assistance Program, employee training, labor relations, employee recruiting, employee activities, health care and pension administration, and maintains all personnel files. Job posting, entrance, promotional and durational register testing, medical exams, compensation, benefits enrollment and new employee orientation all fall under the HR umbrella.

issues & trends

The Human Resources Division must remain highly responsive to changing employment trends and state and federal regulations. The demand for vacancies to be filled as quickly as possible with qualified candidates creates a need for a constant pool of applicants. The growing use of the internet for recruitment and online applications presents new opportunities for increasing the applicant pool. The costs of pre-employment and pre-assignment medical examinations are increasing, putting a greater strain on the HR budget. The Division must administer fair, valid and job-related examinations while maintaining uncompromising security and confidentiality. The implementation of new technologies to provide electronic maintenance, storage and retrieval of personnel records is greatly enhancing the HR system and allows HR to comply with privacy regulations. Benefits costs continue to outpace inflation and to be a significant percentage of personnel costs. Similarly, the importance of conveying the value of these benefits to City employees and retirees and how to use them has increased.

strategic goals

- Align and integrate HR policies and procedures with the strategic needs of the City
- Incorporate new technology to improve employee services
- Effective and efficient management of the City's health insurance program
- Create and implement programs to attract and retain quality employees
- Develop an effective system for training City employees
- Ensure legal compliance with state and federal regulations
- Develop systems to assure quality and accountability for performance
- Employ progressive and legally sound hiring processes

budget highlights

- Established a HR Policy/Handbook Team to review and revise HR Manual and Employee Handbook
- Conducted Citywide training needs assessment and created revised training classes and curriculum
- Performed comprehensive review of employment practices and overall process. Reviewed, calculated, and quantified employment average time to complete each process to improve efficiency
- Developed and implemented revised employment policies to ensure consistency and compliance
- Performed comprehensive review of 23 MOUs and personnel policies to ensure consistency
- Revised temporary policy and monitored Divisions on a monthly basis for compliance

demand measures

Number of positions posted	183
Number of applications received	9,486
Number of job offers extended	277
Number of new employees processed	884
Number of drug tests conducted	944
Number of alcohol tests conducted	280
Number of employees trained	264
Number of tuition reimbursement forms processed	800
Number of health insurance claims processed	231,403
Number of prescriptions filled	236,196
Number of personnel forms processed through Compensation Office	6,160
Number of managers/supervisors traine performance review computer softw	
Number of tests administered	3,267
Number of test review participants	102

■ fy 2004 performance highlights

- Held 9 Health Fairs including one Retiree Health Fair and one Mini Diabetic Screening
- Successfully completed first annual Benefits Fair on July 30, 2003, with over 250 employees and retirees participating
- Held City of Memphis Benefits Open Enrollment from October 27, 2004 to November 21, 2004, processing over 1,889 forms
- Health Plans: processed 231,403 health claims
- Filled 236,196 prescriptions
- Conducted 8 Wellness presentations for Police Communications
- Coordinated 6 Wellness Brown Bag Breakfasts as pilot initiative for Public Works
- Successfully coordinated the City's Annual Flu Shot with 355 employees vaccinated
- Coordinated the City's Employee Appreciation Day held October 25, 2003 with over 6,700 employees and family members attending
- Recognized 502 employees for 5 to 20 years of service
- Coordinated 2 Mayor's Recognition of Employee Service Ceremonies for 155 employees with 25 years or more of service
- Successfully coordinated the City's Quality Month with 650 employees participating in the Quality Kickoff and 370 employees participating in the Quality Forum
- Recognized 2 teams of excellence and 33 individual employees for outstanding accomplishments in quality initiatives
- Trained 264 City employees in QPD classes
- Assisted over 800 employees with Tuition Reimbursement program

- Planned and coordinated Incentive Pay Testing for Waste Water Operators/Engineers for 10 candidates
- Participated in several local recruitment events and the University of Tennessee (Knoxville) Career Fair
- Increased by 50% the number of qualified applicants for Secretary A positions by posting the Open Clerical Registrar in more areas
- Finalized the Employment Hiring Policy to provide instructions for promoting efficiency in the hiring process
- Increased the communication between Employment and Police Recruitment Staff to alleviate hiring problems
- Established methods to communicate with Human Resources and throughout the Divisions regarding language in job descriptions to recruit a better pool of potential applicants
- Installed an imaging software to reduce the retention of paper documents and to increase security of data and protection in the event of a disaster
- Established relationships with national and local websites to broaden the City's hiring base
- Created method to make applicant packets available through the City's Internet to broaden hiring base and to reduce packets in paper form
- Created HIPAA electronic documents to comply with federal regulations
- Began extensive process to implement HR Oracle System ERP replacement project
- Assisted with fifty (50) HIPAA questions
- Finalized three (3) HIPAA contracts
- Enhanced Compensation programs to improve overall responsiveness to Divisions

■ fy 2004 performance highlights

- Improved professional skills of the Compensation/Data Management staff through specialized training. Quality development and goal setting
- Conducted monthly performance review computer software training for City managers and supervisors
- Implemented ID project to process City ID badges for new employees. Have issued 142 badges for new employees from July 2003 to December 2003
- Partnered with City managers/supervisors to assist with performance review goal development for their employees
- Created a "Temporary Extension Report" to monitor the hourly status of all Divisional temporary employees on a monthly basis to ensure compliance with City policy
- Participated in Oracle HR/Payroll implementation project
- Planned and administered the 2003 Fire Lieutenant promotional exams: administered 899 tests and tested 484 candidates
- Conducted test reviews (practical exams) for the 2003 Fire Lieutenant promotional exams: 102 candidates participated
- Planned and administered the 2003 Fire Driver promotional exams: administered 1355 tests and tested 466 candidates
- Planned and administered the 2004 Fire Alarm Operator I testing (Phase I) on 1/8/04: planned for 558 candidates and tested 474 candidates
- Planned and coordinated Clerical tests for 858 candidates and tested 499 candidates
- Planned and coordinated Transcriptionist tests for 26 candidates and tested 13 candidates
- Planned and coordinated Heavy Equipment tests for 7 candidates

- Planned and coordinated Truck Driver tests for 10 candidates
- Developed and submitted Requests for Proposals, evaluated proposals, and recommended selection of the consultant for the next Police Lieutenant/Major/Inspector promotional process
- Monitored the consultant's job analysis and test development phase for Fire Alarm Operator 1 and Police Radio Dispatcher
- Developed and submitted Request for Proposals, and evaluated proposals for the Fire Recruit/Entry process
- Successfully completed 8 arbitration hearings
- Investigated and issued position statements for 23 EEO complaints
- Implemented mediation option for internal EEO complaints

charges for services

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Gym Fees	(13,912)	(10,156)	(10,000)	(10,000)
Total Charges for Services	(13,912)	(10,156)	(10,000)	(10,000)

Other services provided by Human Resources can be found under the following tab: Health Insurance - Internal Service Fund

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	577,714	698,455	689,006	634,696
Supplies/Services	367,509	369,313	377,392	310,826
Gross Expenditures	945,223	1,067,768	1,066,398	945,522
Expense Recoveries	(51,816)	(81,566)	(21,000)	(86,438)
Net Expenditures	893,407	986,202	1,045,398	859,084
Funded Staffing Level	10	9.71	10.00	9.00

Legal level consolidation of Administration and Employee Special Services.

To provide the City of Memphis government with effective and efficient human resource services which focus on customers' needs and support achievement of the City's strategic goals.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	359,410 52,247	421,743 53,908	442,949 56,782	432,323 56,782
Gross Expenditures	411,656	475,651	499,731	489,105
Expense Recoveries	(15,000)	(25,000)	(15,000)	(25,000)
Net Expenditures	396,656	450,651	484,731	464,105
Funded Staffing Level	6	5.71	6.00	6.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Ensure HR policies and practices that effectively achieve strategic goals	To review HR policies and practices on an ongoing basis	Percent of policies reviewed	25%	25%	25%
Administer internal appeal process effectively	To train management and inform employees in the appropriate use of the informal employee appeal process	Percent of management trained	100%	100%	100%
		Percent of City employees informed	100%	100%	100%
	To respond to appellant/ management within five working days after receipt of complaint or appeal	Percent of complaints/ appeals responded to within 5 days	100%	100%	100%
Administer staffing for the Civil Service Commission as stipulated in the City of Memphis Code and Charter	To maintain 100% staffing on Civil Service Commission	Percent of time commission is staffed in compliance with code	100%	100%	100%

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To fill open positions on the Civil Service Commission within 90 days	Percent of positions filled within 90 days	Not Measured	Not Measured	100%
	To provide administrative support services for all regularly scheduled Commission meetings	Percent of meetings with support provided	100%	100%	100%
Establish a Title II American Disabilities Act (ADA) grievance procedure	To devise a grievance/ complaint procedure, providing prompt and equitable resolution of complaints by December 2004	Grievance/ complaint procedure established	Not Measured	Not Measured	December 2004
	To investigate grievances/complaints within 90 days	Percent of grievances/ complaints investigated within 90 days	Not Measured	100%	100%
Resolve Title II complaints in a timely manner	To investigate 100% of complaints filed within 30 days	Percent of complaints investigated within 30 days	Not Measured	100%	100%
Provide technical assistance on Family and Medical Leave Act (FMLA) guidelines	To make recommendations on 100% of FMLA medical certification forms within 5 days of receipt	Percent of forms with recommen- dations made within 5 days	Not Measured	100%	100%
Maintain and monitor the Human Resources Division's Internet/ Intranet information	To publish at least 4 HR publications on the Internet/Intranet by June 2005	Number of publications on Internet/ Intranet	8	3	4
Develop and monitor the annual budget for Human Resources Division	To ensure the division stays within its budget by monitoring appropriation statements monthly	Percent of appropriation statements monitored monthly	Not Measured	100%	100%
	To expend 100% of approved Division budget	Percent of approved Division budget expended	100%	100%	100%

To develop and administer programs that promote employee mental and physical health, encourage education and professional development, and provide individual recognition.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
<u> </u>				•
Personal Services	218,304	276,712	246,057	202,372
Supplies/Services	315,263	315,405	320,610	254,044
Gross Expenditures	533,567	592,117	566,667	456,416
Expense Recoveries	(36,816)	(56,566)	(6,000)	(61,438)
Net Expenditures	496,750	535,551	560,667	394,978
Funded Staffing Level	4	4.00	4.00	3.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Ensure high quality, cost-effective EAP and Behavioral Health services for City employees and eligible dependents and retirees	To submit written report with recommendations of changes for EAP and Behavioral Health services to HR Director by December 2004	Date Submitted	Not Measured	Not Measured	December 2004
	To implement approved modifications and changes to EAP and Behavioral Health services by June 2005	Date Implemented	Not Measured	Not Measured	June 2005
	To have every staff member attend a minimum of 15 hours of continuing education or staff development training by June 2005	Percent of staff completing 15 hours of education	Not Measured	100%	100%

EMPLOYEE SPECIAL SERVICES

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Maintain and improve the City's recognition programs, tuition reimbursement and team building events in ways that encourage employee participation and reflect the diversity of the workforce	To evaluate quality and cost-effectiveness of the tuition reimbursement program and recommend modifications via a written report to HR Director by December 2004	Date Completed	Not Measured	Not Measured	December 2004
	To implement approved modifications and changes to tuition reimbursement program by June 2005	Date Completed	Not Measured	Not Measured	June 2005
	To plan and coordinate Years of Service Ceremony quarterly	Number of ceremonies to be held annually	Not Measured	Not Measured	4
	To host the City of Memphis Employee Appreciation Day by October 2004	Date Completed	Not Measured	Not Measured	October 2004

To provide and administer responsive and cost-effective benefit programs that meet the needs of the employees, retirees and their dependents within City government.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	161,482 93,276	147,794 74,860	162,481 77,248	142,409 74,248
Gross Expenditures	254,758	222,654	239,729	216,657
Expense Recoveries	(138,896)	(146,502)	(144,413)	(144,413)
Total Expenditures	115,863	76,152	95,316	72,244
Charges for Services	(13,912)	(10,156)	(10,000)	(10,000)
Net Expenditures	101,951	65,996	85,316	62,244
Funded Staffing Level	2	2.00	2.00	2.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Ensure health plan administrators adhere to the customer service and claim payment requirements set forth in the contracts in order to provide quality services to City employees and retirees	To monitor claims payment of PPO/POS administrators and ensure 90% are paid according to the terms of the contract, within 10 days for both plans	Percent of claims paid	100%	90%	90%
	To monitor customer service of PPO/POS administrators and ensure compliance with customer service performance guarantees set forth in the contract	Level of satisfaction on a scale of 5.0	Not Measured	4.0	4.0
	To maintain a customer satisfaction rating of 4.6 in the Benefits office	Customer satisfaction rating	Not Measured	4.6	4.6

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Educate employees and retirees, new hires, applicants, and citizens about City benefits to increase awareness and appreciation for City benefits	To provide Open Enrollment information and application on City web site to increase customer access to information and to aid enrollment processes by September 2004	Date implemented	October 2002	October 2003	September 2004
	To update web page quarterly to provide additional benefits information	Number of updates provided	4	4	4
	To publish 4 newsletters annually	Number of newsletters published	Not Measured	4	4
To maintain viable healthcare benefits for employees	To reduce the healthcare deficit by 1.5 million through 2006	Date of reduction	Not Measured	June 2004	June 2005
	To provide online enrollment/phone enrollment for participants by June 2005	Date completed	Not Measured	Not Measured	June 2005

To post/advertise and certify qualified applicants for vacancies, while providing an appropriate level of consistency throughout City government in compliance with all federal and state requirements.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services	484,973	403,941	380,080	409,902
Supplies/Services	357,196	317,010	285,330	270,788
Net Expenditures	842,170	720,951	665,410	680,690
Funded Staffing Level	9	8.00	8.00	9.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Post job and certify qualified applicants for vacancies, both entry-level and promotional, within City of Memphis government	To certify a minimum of three qualified candidates for each job posting in City government	Percent of job postings resulting in certification of a minimum of 3 qualified applicants	100%	100%	100%
	To place all job postings on the Internet linked to the City's home page by the job posting date	Percent of job postings placed on the Internet by the job posting date	100%	100%	100%
	To distribute the job postings, both internally and externally, by the job posting date	Percent of job postings distributed by the job posting date	100%	100%	100%
	To benchmark with three cities to determine what they are doing in the area of posting, certifying, and hiring	Number of cities used to benchmark best practices in the areas of posting, certifying, and hiring	5	3	3
Ensure staff professional development opportunities	To provide 2 training classes for staff and manager to attend to enhance professional development	Number of training classes provided for staff/manager	Not Measured	Not Measured	2

To develop and administer effective salary/compensation and human resource data management programs that support the City's recruiting, retention, and quality efforts.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	460,341	518,494	536,313	527,020
Supplies/Services	54,038	71,235	77,334	67,334
Gross Expenditures	514,378	589,729	613,647	594,354
Expense Recoveries	(2,028)	(804)	(4,320)	0
Net Expenditures	512,350	588,925	609,327	594,354
Funded Staffing Level	12	11.60	12.00	12.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Utilize the new Oracle Computer Software System to maintain an effective compensation program	To implement the new Oracle Computer Software System as it relates to project conversion and staff training by June 2005	Implementation date	Not Measured	Not Measured	June 2005
Administer Employee Performance Review System	To train managers on a monthly basis on the computerized Performance Review System	Percent of managers trained on the Performance Review System	100%	100%	100%
	To provide training as needed on Performance Review policies and procedures to ensure program quality assurance	Percent of division coordination on a quarterly basis	100%	100%	100%
	To monitor 10% of reviews for accuracy, consistency and employee/management acceptance	Percent of reviews checked	10%	10%	10%

HUMAN RESOURCES

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide timely and efficient HR data management services for the City of Memphis	To resolve employee accrual-related issues within two weeks of discovery or develop an action plan for resolution	Percent of accrual issues addressed within two weeks	100%	100%	100%
	To audit HR data for consistency per pay period within two months of the end of each pay period	Percent of HR data audited within two months	100%	100%	100%
Provide accurate and timely responses to customers, both internal and external, who request information from Personnel Records	To respond to requests for employment verifications within 24 hours of receipt	Percent of employment verifications responded to within 24 hours	100%	100%	100%
	To respond to subpoenas requesting that personnel file information be copied and provided to attorneys within time frame specified on the subpoena	Percent of subpoenas responded to within specified time frame	100%	100%	100%
Ensure staff professional development opportunities	To ensure that each staff member attends/ completes at least two (2) development courses as offered by the Quality Service Center	Number of training sessions attended per employee	2	2	2
	To ensure the Service Center manager attends at least one (1) outside professional development seminar/ conference	Number of conferences attended by manager	1	1	1

Legal level consolidaton of Compensation, Data Management and Employee Records.

To provide consultation, advice and administrative services that support and promote the City's labor relations and EEO philosophy and policies.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services	174,094	186,941	174,436	189,375
Supplies/Services	45,021	54,431	54,372	50,002
Net Expenditures	219,114	241,372	228,808	239,377
Funded Staffing Level	3	3.00	3.00	3.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Coordinate/manage bargaining process for any new or expiring Memoranda of Understanding (MOU)	To obtain input from operating officials and establish management-approved bargaining strategy by 120 days prior to expiration of MOU's	Percent of input obtained 120 days prior to expiration of MOUs	100%	100%	100%
Provide timely consultative/advice services to customers regarding labor and Equal Employment Opportunities (EEO) matters	To advise division officials regarding appropriate disciplinary actions and procedures regarding unionized employees within five working days	Percent of disciplinary recommend-dations completed within five working days	0	0	100%
	To advise division officials regarding interpretations of Memoranda of Understanding and regarding grievance responses within five working days	Percent of MOU interpretations completed within five working days	0	0	100%
		Percent of grievance responses completed within five working days	0	0	100%

LABOR RELATIONS

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To train 25% of division officials and employees regarding labor and equal employment opportunity matters	Percent of managers/ supervisors trained	25%	25%	25%
Investigate and respond to EEOC and in-house charges of discrimination and to proactively partner with divisions to minimize the number of such charges	To target all charges as they occur and as existing charges require attention or further investigation within specified time frame	Percent of charges responded to within allowed time frame	100%	100%	100%
	To respond to in-house equal employment opportunity charges within 20 working days	Percent of responses to in-house charges within 20 days	100%	100%	100%
Ensure staff professional development opportunities	To continue development of Labor Relations Service Center staff on an ongoing basis	Number of training sessions per employee	1	2	2

To create an organizational culture which demonstrates an ongoing pratice of total quality and professional development that consistently meets or exceeds customer expectations by being focused, efficient and responsive.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services	267,634	238,720	261,289	238,903
Supplies/Services	194,683	230,161	214,650	204,650
Net Expenditures	462,317	468,881	475,939	443,553
Funded Staffing Level	5	5.48	6.00	5.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide support and direction to the quality council, coordinators, leaders, and teams	To meet with Quality Council and Quality Leaders to review and counsel on progress of teams and to review indicators	Number of meetings to be held with Quality Council and Quality Leaders annually	3	3	4
	To communicate quality improvement and key indicators quarterly	Number of meetings to be held with Quality leaders annually	4	4	4
	To collect 90% of data needed to prepare application for GMAQ quality award application by June 2005	Percent of data collected	Not Measured	90%	90%
Assist in the education and training of City employees in the continuous improvement process and professional development	To publish training classes via intranet and hard copy by July 2004	Date classes published	April 2002	July 2003	July 2004

HUMAN RESOURCES

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To complete a needs assessment to establish actual performance and skills needed per Division by February 2005	Date needs assessment completed	Not Measured	February 2004	February 2005
	To provide customized Division training classes by March 2005	Date customized training classes implemented	Not Measured	March 2004	March 2005
	To conduct annual Quality Leadership Forum during October 2004	Date Forum conducted	October 2002	October 2003	October 2004
	To conduct annual Secretarial Seminar during April 2005	Date Seminar conducted	April 2003	April 2004	April 2005
	To provide across-the- board training classes for employees	Number of classes provided	120	135	100
	To conduct 4 educational brown bag meetings	Number of meetings conducted	4	4	4
	To maintain an average positive rating of at least 4.0 on each training class/seminar	Average rating	4.60	4.5	4.0

To develop and administer valid and unbiased testing processes for Fire, Police and other operational Divisions; and to nationally recruit quality candidates for employment with the City of Memphis.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services	308,699	386,482	387,884	403,467
Supplies/Services	74,445	166,496	180,000	170,000
Net Expenditures	383,144	552,977	567,884	573,467
Funded Staffing Level	5	4.98	5.00	5.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Develop and administer entry and promotional testing	To administer and coordinate Fire entry/ promotional testing processes	Number of Fire entry/ promotional tests administered	2	3	2
	To administer and coordinate Police promotional testing processes	Number of Police promotional tests administered	Not Measured	2	2
	To administer and coordinate Clerical testing processes as needed	Number of Clerical testing processes administered	Not Measured	2	2
	To administer and coordinate Dictaphone testing processes as needed	Number of Dictaphone testing processes administered	Not Measured	1	1
	To administer and coordinate Map testing processes as needed	Number of Map testing processes administered	Not Measured	1	1
	To administer and coordinate Heavy Equipment testing processes as needed	Number of Heavy Equipment testing processes administered	Not Measured	2	2

TESTING & RECRUITMENT

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To administer and coordinate Truck Driving testing processes as needed	Number of Truck Driving testing processes administered	Not Measured	2	2
	To administer and coordinate Maintenance Proficiency testing processes as needed	Number of Maintenance Proficiency testing processes administered	Not Measured	1	1
Enhance existing testing procedures	To review and modify existing procedures to enhance testing processes	Percent of testing procedures reviewed	Not Measured	100%	100%
Develop facilitator manuals for each testing process	To create procedural manuals to assist in administering uniform testing	Percent of manuals created	Not Measured	0%	50%
Develop recruitment strategies	To create a recruitment program/plan to recruit quality candidates for employment	Percent of program/plan developed	Not Measured	0%	100%
	To coordinate and attend recruitment activities	Number of recruitment activities attended	Not Measured	4	4
	To develop a web page focused on recruiting	Percent of web projects completed	Not Measured	0%	100%
Develop marketing presentations for recruiting	To develop marketing presentations	Percent of marketing presentations developed	Not Measured	50%	100%
Ensure confidentiality of testing processes	To achieve 100% compliance in the administration of testing	Percent of compliance achieved	100%	100%	100%
	To secure consultants for Fire, Police, and other testing processes	Percent of consultants secured	100%	100%	100%

HUMAN RESOURCES

TESTING & RECRUITMENT

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To produce valid and unbiased entry and promotional exams	Number of exams compromised	Not Measured	0	0
	To maintain in a secure environment all testing materials, including scoring keys, test booklets and other confidential test-related materials	Percent of maintenance and accountability for all test-related materials in a secure environment	100%	100%	100%

	Authorized		Authorized
Service Center/Position Title	Positions	Service Center/Position Title	Positions
Administration	_	Labor Relations	4
DIRECTOR-HUMAN RESOURCES	1	MGR-LABOR REL/EEO OFFICER	1
DPTY DIR-HUMAN RESOURCES	1	SPEC-EEO/LABOR RELATIONS	$\frac{2}{3}$
SECRETARY B / APPOINTED	1	Total Labor Relations	3
SPEC-HR ADMIN	1		
ADMIN ASSISTANT	1	Quality & Professional Development	_
COORD-ADA/FMLA	<u>1</u>	ANALYST-QUALITY TRNG/SR	3
Total Administration	n <u>6</u>	ANALYST-QUALITY/SR	1
		SECRETARY B/HR	1
Employee Special Services		MGR-QUALITY/TRAINING	1
COORD-EMPLOYEE SPECIAL SVCS	1	Total Quality & Professional Develop-	_
COORD-HR PROJECT	1	ment	6
COORD-WELLNESS & EDUCATION	<u>1</u>	T " 0 D " 1	
Total Employee Special Services	s <u>3</u>	Testing & Recruitment	4
		MGR-TESTING & RECRUIT	1
<u>Benefits</u>		COORD-TESTING & RECRUIT	4
ANALYST-BENEFITS/A	1	Total Testing & Recruitment	5
OFFICER-BENEFITS	$\frac{1}{2}$		
Total Benefits	s 2	TOTAL HUMAN RESOURCES	<u>46</u>
<u>Employment</u>			
ANALYST-EMPLOY/SR	4		
MGR-EMPLOYMENT/RECORDS	1		
SUPER-CLER OPER	1		
SECRETARY B/HR	1		
CLERK-GENERAL/A	1		
CLERK-GENERAL/B	1		
Total Employmen	t 9		
Compensation/Records Administration			
ANALYST-COMP/SR	3		
MGR-COMPENSATION/DATA MGMT	1		
SUPER-DATA MGMT	1		
CLERK-FILE/C	1		
SECRETARY B/HR	1		
COORD-PERFORMANCE REVIEW	1		
SPEC-DATA MGMT	1		
TECH-DATA MGMT	1		
CLERK-GENERAL/A	2		
	_		
Total Compensation/Records Adminis			
tratio	n 12		





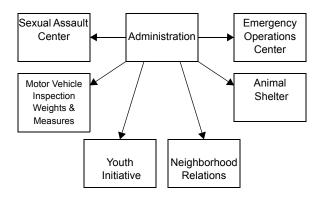
operating budget

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	6,095,186	6,348,394	6,725,539	7,059,233
Supplies/Services	2,838,198	2,875,659	2,813,598	2,767,032
Capital Outlay	70,845	17,823	37,410	24,700
Gross Expenditures	9,004,229	9,241,875	9,576,547	9,850,965
Expense Recoveries	(28,376)	(4,424)	(41,810)	(54,393)
Total Expenditures	8,975,853	9,237,451	9,534,737	9,796,572
Charges for Services	(1,406,800)	(1,426,982)	(1,325,172)	(1,435,668)
Net Expenditures	7,569,053	7,810,469	8,209,565	8,360,904
Funded Staffing Level	90	102.48	113.00	108.00

mission

To initiate strategically sound, positive programming and policies that will meet and exceed citizen expectations in order to deliver City services in the best manner possible. To improve the quality of service delivered to our citizens as a result of increased public awareness campaigns, training for our employees, and overall responsiveness to issues identified by our internal and external customers through coordination with City divisions, inter-governmental agencies, and the private sector.

structure



services

Quality of life lies in the vitality of the City's neighborhoods. The Division of Public Services and Neighborhoods supports an active civic culture reflective of the diversity of the community's voices. The Division handles emergency management, sexual assault evidence collection and analysis, counseling and advocacy for victims of sexual assault, youth job training, animal control, neighborhood relations, religious and multi-cultural affairs, vehicle inspections and police conduct complaints.



Public Services and Neighborhoods continues to address issues crucial to the City's focus on neighborhoods, children and youth, and public safety. The Division stresses education and awareness of impending natural and man-made disasters. Following a renewed national interest in neighborhoods, the Division assists the resident-driven push for community restoration and capacity building. Animal control enforcement efforts are directed at the symptoms of irresponsible pet ownership and overpopulation, inevitably touching a number of highly charged and emotional issues. Annexation has created a 20 percent increase in vehicle inspections, further taxing Division resources.

strategic goals

- Support neighborhood development and promote a sense of community
- Increase capacity to better serve the growing number of registered vehicles in Memphis
- Provide the City's youth with employment training, recreational and academic enrichment
- Provide efficient and effective animal control services, encouraging responsible pet ownership
- Assure the quality of housing stock, the quality and integrity of the community and the social conditions of the citizenry
- Provide effective and efficient planning and preparing for emergencies and disasters

budget highlights

- Provide more opportunities for youth to participate in summer athletic camps
- Effectively communicate to citizens the goals and services offered by the Multicultural and Religious Affairs Office

demand measures

Number of sexual assault victims assisted 1,270

Number of vehicles inspected 446,000

Number of animal control complaints investigated 17,000

Number of neighborhood demonstration grants awarded

21

DIVISION SUMMARY

■ fy 2004 performance highlights

- 8,400 fleet vehicles inspected
- Conducted 36 Alpha Forum public awareness events and monthly forums for multicultural community outreach and information
- 90% of clients said/reported in a follow-up survey that the Memphis Sexual Assault Resource Center (MSARC) helped them physically and emotionally, in addition to gaining access to community resources
- 50 rape prevention programs conducted, targeting school aged youths and their teachers
- 2,000 youths hired by the Youth Initiative
- 4,200 adoption/redemptions of animals
- 5,000 spay/neuter surgeries performed on pets through the public/private partnership
- 3,000 students received disaster preparedness information via EMA presentations
- 200 adults received information on emergency response preparedness via CERT presentstations

YO! MEMPHIS:

- 892 youth involved in community service projects, including repair and rehabilitation of homes for elderly and handicapped Citizens, activities in nursing homes and clean up projects
- 2,614 youths active in the program (849 out of school and 1,765 in school)
- 172 youths received GED certificates; 316 seniors graduated from high school and 397 youth have enrolled in college
- 128 youth placed in unsubscribed employment in FY2004, totaling 597 for the program

SECOND CHANCE PROGRAM:

- 305 participants have been placed in jobs since the creation of the program in FY2001
- 105 participants graduated from the program in two graduation ceremonies held in the Hall

- of Mayors at City Hall, the third graduation ceremony was held in May 2003
- Developed a strong consortium of 46 private and public-sector business partnerships that continue to support the Second Chance program

DIVISION SUMMARY

charges for services

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Dog License	(392,400)	(360,000)	(360,000)	(360,000)
County Dog License Fee	(83,568)	(130,956)	(100,000)	(83,568)
Misc Inspection Fees	(911)	` (1,901)	Ó	Ò
Weights/Measures Fees	(100,103)	(129,819)	(95,000)	(115,000)
Fleet/Mobile Fees	(139,503)	(134,214)	(115,000)	(135,000)
Shelter Fees	(198,962)	(198,231)	(205,000)	(205,000)
Animal Vaccination	(54,275)	(42,742)	(35,000)	(54,000)
Federal Grants - Others	(113,912)	(115,500)	(84,000)	(136,000)
State Reimbursements	(21,000)	(16,533)	(22,000)	(22,000)
Donated Revenue	(14,952)	(39,523)	(19,000)	(40,000)
Take Back the Night Race	(2,070)	(7,333)	(11,000)	(11,000)
Misc. Revenues	(5,000)	Ó	Ó	Ó
Local Shared Revenue	(280,144)	(250,231)	(279,172)	(274,100)
Total Charges for Services	(1,406,800)	(1,426,982)	(1,325,172)	(1,435,668)

To provide leadership, management, direction and administrative support to all service centers within the Public Services and Neighborhoods Division.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services	311,671	370,085	393,355	349,075
Supplies/Services	29,888	46,872	48,828	45,426
Net Expenditures	341,559	416,957	442,183	394,501
Funded Staffing Level	4	3.76	4.00	4.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Develop and monitor annual division budget for compliance with the budget ordinance and resolutions	To ensure the division stays within budget by monitoring appropriation statements monthly	Percent of approved division budget expended	100%	100%	100%
Improve communications among City divisions in order to identify and coordinate the best solutions for all parties	To assure development of collateral by all service centers to expand availability and distribution of information that is responsive to citizen concerns and desires	Number of different brochures, handouts, or other forms of media distributed	25	25	25
	To increase visibility and responsiveness of our staff while providing constructive feedback and proper information to the end users	Number of community meetings attended	80	80	80

To provide the most efficient and effective coordination of resources available in the mitigation, planning and preparation for; response to, and recovery from emergencies and disasters.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
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Personal Services	500,570	520,048	474,142	520,057
Supplies/Services	237,285	289,406	167,451	172,450
Capital Outlay	42,101	16,666	25,000	16,000
Gross Expenditures	779,956	826,121	666,593	708,507
Expense Recoveries	(28,376)	8,544	(30,200)	(30,000)
Total Expenditures	751,580	834,665	636,393	678,507
Charges for Services	(389,756)	(358,598)	(354,072)	(401,000)
Net Expenditures	361,824	476,068	282,321	277,507
Funded Staffing Level	10	10.00	10.00	10.00

Objective	Goal	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Accurate and timely update of the Hazard Mitigation Plan for Memphis/Shelby County	To conduct Risk- Hazard Assessments annually	Date assessment distributed	June 2003	October 2004	Plan Printed
		Number of meetings	13	4	4
Maintain an updated disaster/emergency contact list	To review the Public Information Officer (PIO) contact list for Shelby County	Date list reviewed	Not Measured	Benchmark	November 2004
	To produce boilerplate news releases and public service announcements (PSAs)	Number of PSAs or press releases	Not Measured	Benchmark	5

Goal	Objective	Performand Measure	ce Actual FY 03	Estimated FY 04	Adopted FY 05
	To maintain a current SOP for the operation of the Joint Information Center through annual updates	Number of annual updates	Not Measured	1	1
Provide disaster preparedness to the citizens through public awareness, presentations and CERT demonstrations	To provide disaster preparedness information to Memphis/Shelby County school children	Number of students receiving information	13,000	3,000	3,000
		Number of adults receiving information	Not Measured	200	200
	To provide disaster information and procedures via local Emergency Notification System (ENS)	Number of times system was activated	Not Measured	198	200
Enter into agreement with TN Emergency Management Agency (TEMA) to state partial employee salaries and operation expenses request	To fulfill Task Forecast Agreement and Z-Contract between Memphis/ Shelby County EMA and TEMA	Percent of funding received	Not Measured	100%	100%

The Shelter assumes a unique role in the community as a municipal animal care and control facility that houses animals from the City and Shelby County. Created by City ordinance, the Shelter is empowered to enforce animal control laws of the City. It protects the rights of people against the dangers and nuisance of uncontrolled animals and protects animals from mistreatment and abuse. Promoting, motivating and enforcing responsible pet ownership is our number one goal.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	1,265,502	1,313,399	1,492,940	1,573,553
Supplies/Services	272,903	296,697	263,754	307,549
Capital Outlay	28,744	1,157	12,410	8,700
Total Expenditures	1,567,150	1,611,253	1,769,104	1,889,802
Charges for Services	(733,505)	(753,846)	(718,100)	(726,668)
Net Expenditures	833,645	857,407	1,051,004	1,163,134
Funded Staffing Level	37	36.95	42.00	42.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Afford the community relief from the dangers and nuisance of uncontrolled animals	To provide prompt and efficient service to the community in responding to complaints of uncontrolled animals	Number of animal complaints investigated	16,529	17,000	17,471
	To regularly patrol neighborhoods to remove offending animals and assist community efforts in solving problems	Number of tickets/citations issued	1,611	2,200	2,789
	To promote responsible pet ownership through enforcement of applicable animal control ordinances	Number of animal impounds	16,679	18,000	19,321

ANIMAL SHELTER

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Afford protection and shelter for unwanted, abandoned and abused animals and an outlet for the public to adopt these animals	To take in animals from the public and provide redemption and adoptions	Number of adoptions/ redemptions	4,333	4,200	4,067
Address the pet overpopulation problem within the city and surrounding community	To educate the public in pet ownership responsibilities through daily contact, shelter literature, community events, and media exposure	Number of citizen contacts	29,870	51,000	72,130
	To reduce overall animal population through promotion of responsible pet ownership and through low- cost spay/neuter programs	Number of public/private pet surgeries	5,449	5,000	4,551
Enhance the shelter's effectiveness in meeting the demands of the public	To develop and implement ongoing training programs for the professional development of employees	Hours of yearly training per employee	13	40	67
	To promote the shelter's image through public service announcements and involvement in community activities and media events	Number of PSAs and events	43	60	77

To empower sexual assault victims of any age or gender by providing services necessary to survive and succeed following a sexual assault; and provide educational programming to prevent sexual violence.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	492,243 223,940	524,209 219,965	566,547 211,169	547,882 215,014
Gross Expenditures	716,183	744,174	777,716	762,896
Expense Recoveries	0	0	(11,610)	0
Total Expenditures	716,183	744,174	766,106	762,896
Charges for Services	(25,631)	(23,913)	(33,000)	(35,500)
Net Expenditures	690,552	720,261	733,106	727,396
Funded Staffing Level	5	8.33	9.00	8.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Assist victims by providing the comprehensive medical, advocacy, counseling, and educational services following a sexual assault	To respond to all sexual assault victims requesting assistance with quality emergency forensic medical and advocacy care 24 hours a day at no cost to them	Number of requesting victims assisted	1,275	1,250	1,250
	To maintain the facility, equipment, and services at a level that provides maximum safety and security to the health and welfare of the victims and employees	Number of incident reports of physical injury and workmen's compensation claims	Not Measured	0	0

SEXUAL ASSAULT CENTER

		OEXONE NOONGET GENTER			
Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To help clients sleep better, feel less worried, less anxious or less fearful	Percent of clients responding to follow-up survey with "will agree" or "strongly agree"	Not Measured	90%	90%
	To have forensic medical examinations and advocate services available twenty-four hours a day	Percent of shifts staffed with forensic nurses and advocates	Not Measured	100%	100%
Meet State of Tennessee Department of Health recommendations on best practices for Sexual Assault Response Teams (SART)	To ensure forensic nurses attend 24 hours of specialized basic continuing education during training and before full employment	Percent of SART nurses attending required training	Not Measured	100%	100%
	To ensure forensic nurses and law enforcement liaisons receive 8 hours of specialized continuing education annually	Percent of nurses and LELs to attend annual training	Not Measured	100%	100%
Sexual Assault victims in counseling are restored to equilibrium	To ensure crime victims are able to continue to function adequately in the work and home settings	Percent of counseling clients reporting positively	74%	75%	80%
	To ensure that victims are able to attend their scheduled appointments	Percent of no- show clients	Not Measured	Not Measured	50%
Develop and maintain an enhanced outreach program to victims	To provide online users with an interactive page at www.msarc.org	Number of individuals using the website	4,024	5,000	5,000
	To provide support with transportation to counseling clients	Percent utilizing taxi services	Not Measured	Not Measured	20%
	To enhance school aged youth knowledge about sexual assault awareness and prevention techniques, including school aged youth	Number of youth educated	Not Measured	50	50



To provide vehicle inspections to conform to federal emissions requirements and acceptable safety standards. To register and certify commercial weighing and measuring devices to assure fairness to the citizens in transactions of measured goods and services.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services	1,249,702	1,298,473	1,352,581	1,438,039
Supplies/Services	175,505	180,406	172,352	193,050
Total Expenditures	1,425,207	1,478,879	1,524,933	1,631,089
Charges for Services	(240,517)	(265,934)	(210,000)	(250,000)
Net Expenditures	1,184,690	1,212,945	1,314,933	1,381,089
Funded Staffing Level	27	32.64	34.00	33.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Operate the Motor Vehicle Inspection program	To inspect all motor vehicles registered in Memphis annually	Total number of vehicle inspections performed	422,978	446,000	446,000
		Percent of vehicles that failed initial emissions test	19%	20%	20%
		Percent of vehicles that failed for safety inspection	12%	11%	12%
Improve the operational efficiency of the Motor Vehicle Inspection Program	To improve processing of vehicles at stations	Average vehicle daily count; the first and last day of the month	1,605	1,600	1,600
		Average vehicle hourly count; the first and last day of the month	Not Measured	160	160

MOTOR VEHICLE INSPECTION/ WEIGHTS & MEASURES

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
		Average inspection time per vehicle	3.5 min	3.5 min	3.5 min
Increase business participation in the fleet program	To encourage more eligible companies to participate in the program	Number of companies participating in program	38	30	30
		Number of fleet vehicles inspected	3,516	8,400	8,000
Increase auto dealer participation in the mobile program	To encourage large auto dealers to participate in the program	Number of auto dealers participating in the program	62	72	65
		Number of vehicles inspected	20,251	22,700	21,000
Register and certify all commercial devices in Memphis	To verify the number of commercial weighing, measuring, and metering devices annually	Number of commercial devices audited and registered	11,989	11,000	10,500
		Rejection rate of commercial devices	2%	2%	2%
	To verify the accuracy of taximeters twice a year	Number of taxis inspected	Not Measured	625	650
		Rejection rate of taximeters	Not Measured	4%	4%
Conduct pre- packaged meat audits	To verify pre-packaged meats in grocery stores annually	Number of store audits performed	38	120	120
		Rejection rate of rejected pre- packaged meats	8%	2%	4%

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	334,302	427,072	550,367	624,150
Supplies/Services	1,705,526	1,628,167	1,736,848	1,728,847
Gross Expenditures	2,039,828	2,055,239	2,287,215	2,352,997
Expense Recoveries	0	(12,969)	0	(24,393)
Total Expenditures	2,039,828	2,042,270	2,287,215	2,328,604
Charges for Services	(5,000)	(7,500)	0	(12,500)
Net Expenditures	2,034,828	2,034,770	2,287,215	2,316,104
Funded Staffing Level	7	8.68	14.00	11.00

Legal level consolidation of Special Services, Multi-Cultural & Religious Affairs and the Center for Neighborhoods.

DESCRIPTION

The Special Services Departments are comprised of the Civilian Law Enforcement Review Board, Youth Services and Human Services. Civilian Law Enforcement Review Board investigates citizen complaints of police misconduct and recommends resolutions; Youth Services addresses issues challenging youth in the community by implementing special initatives for higher quality of life; and Human Services funds and provides services for non-profit human services agencies serving low-to-moderate income people and the homeless.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	236,005	240,874	287,826	347,887
Supplies/Services	1,689,458	1,472,031	1,564,828	1,531,827
Gross Expenditures	1,925,462	1,712,904	1,852,654	1,879,714
Expense Recoveries	0	(12,582)	0	(24,393)
Net Expenditures	1,925,462	1,700,322	1,852,654	1,855,321
Funded Staffing Level	5	6.69	8.00	5.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
OFFICE OF HUMAN SERVICES:					
Award and maintain competitive two-year grants for 501(c)3 applicants	To reimburse agencies for services provided through the professional service agreements	Percent of awarded funds received by the funded agencies	100%	100%	100%
	To develop and implement a non-competitive evaluation system to monitor funded agencies by meeting twice each year with the grant review panel for strategic planning	Number of grant review panel meetings	1	2	2
	To create a performance survey for distribution among funded agencies to pinpoint areas in which to improve our services	Date survey distributed	Not Measured	June 2004	June 2005

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide low- moderate income citizens with goods and services to help them meet basic needs	To conduct a food drive (Operation Feed) for the Memphis Food Bank	Number of food points provided to Memphis Food Bank by Human Services	Not Applicable	1.5 million	1 million
	To conduct an employee drive to collect toys and clothing for children of lowincome families in the Angel Tree Program	Number of "Angels" adopted by City employees	550	600	500
	To organize and serve the "Mayor's Thanksgiving Dinner for the Homeless and Hungry", providing homeless, hungry citizens with food and a variety of basic health and human services	Number of people served	Not Applicable	3,000	3,000
OFFICE OF YOUTH SERVICES:					
Empower youths through exposure to recreational activities, team building, and mentoring activities	To provide free athletic camps to youths	Number of youths participating in athletic camps	6,784	6,784	6,784
	To provide free museum admission and science-related programming to youths on free lunch program	Number of youths receiving free admission and programming by museum staff	17,000	17,000	17,000
To provide opportunities for youths to gain work experiences	To provide eight weeks of summer employment to youth ages 14-21	Number of youths hired by the Youth Initiative	2,000	2,000	2,000
CIVILIAN LAW ENFORCEMENT REVIEW BOARD:					
Resolve cases of complaints brought forth by citizens of the Memphis community in a timely manner	To utilize the special techniques of an investigator to uncover specific information pertaining to allegations of police misconduct	Number of cases resolved	40	70	40

SPECIAL SERVICES

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Conduct more outreach in the community to better determine ways to address the concerns of citizens	To familiarize board members and staff with law enforcement protocol in our communities by participating in "ridealong" and roll calls	Number of ride-along and roll calls attended by board members and staff	5	12	5
	To attend at least twenty neighborhood events, town hall meetings, and speaking engagements to heighten awareness of citizens' rights	Number of events attended	7	20	5
	To distribute printed materials in the community to educate citizens about how to file a complaint and what to do if stopped by a police officer	Number of flyers disseminated	2,615	5,000	3,000

To improve the quality of life of all Memphians by increasing citywide understanding of social, cultural, and economic contributions made by all citizens. To serve as a resource center which promotes positive change by assessing the issues and making recommendations to decision-makers about the challenges facing diverse cultures.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	98,297 16,068	100,665 32,642	101,017 26,624	103,026 51,624
Total Expenditures	114,366	133,307	127,641	154,650
Charges for Services	(5,000)	0	0	(5,000)
Net Expenditures	109,366	133,307	127,641	149,650
Funded Staffing Level	2	1.99	2.00	2.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Create public awareness campaign about the services of Office of Multicultural and Religious Affairs (OMRA)	To maintain and manage an OMRA web page	Number of updates on OMRA page	Not Measured	12	38
		Number of Web pages managed	Not Measured	3	2
	To host annual multi- cultural and religious affairs celebration at City Hall	Date of annual celebration	Not Measured	June 2004	June 2005
	To host Alpha Forum public awareness events and conduct monthly forums for multicultural community outreach and information	Number of committee meetings	Not Measured	12	12

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Increase access to multilingual information about government and community agencies for immigrants and migrant workers	To implement and provide translated materials in multilingual community kiosks located in Kroger Food Stores	Vietnamese kiosk unveiled	Benchmark	December 2003	December 2004
	To partner with community members to create the first City of Memphis Vietnamese Web page	Launch date of Vietnamese Web page	Benchmark	December 2003	Bi-monthly
	To partner with MPD and Parks to host a monthly mobile Mexican Consulate in Memphis, providing identification and passport services, as well as legal counsel	Number of Mobile Consul service meetings	Not Measured	3	3
Assist immigrant families and communities in overcoming language, educational, and cultural barriers to accessing services and opportunities	To provide an English as a Second Language program that teaches English language proficiency through intergenerational classes for families	Number of courses	Not Measured	3	2
		Number of families	Not Measured	20	20
	To provide training sessions through the Greater Memphis Multicultural Executive Title VI Committee designed to create civil rights awareness in immigrant communities	Number of training sessions	Not Measured	10	10
		Number of workshops	Not Measured	1	1
	To raise crime prevention awareness, provide training to assist immigrants in recognizing and reporting suspicious activities, and joining forces with other lawabiding neighbors	Number of training sessions	Not Measured	7	7



MULTI-CULTURAL & RELIGIOUS AFFAIRS

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
		Number of Multi-cultural Neighborhood Watch Groups	Not Measured	1	1

To offer technical assistance and training to over 300 registered organizations, as well as serve as a blueprint or model for specific projects such as State Charter of Incorporation, Board of Directors, Grant Writing, Neighborhoods USA Conference, Regional Neighborhood Network Conference, The Neighborhood Directory, Code Enforcement Seminars and Map Book.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	0	85,533 123,495	161,524 145,396	173,238 145,396
Gross Expenditures	0	209,028	306,920	318,634
Expense Recoveries	0	(387)	0	0
Total Expenditures	0	208,641	306,920	318,634
Charges for Services	0	(7,500)	0	(7,500)
Net Expenditures	0	201,141	306,920	311,134
Funded Staffing Level	0	2.12	4.00	4.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide the means of communications with and between the neighborhood organizations of Memphis and Shelby County	To produce informative newsletters throughout the year	Number of newsletters produced	Not Measured	12	12
	To produce and air television shows throughout the year	Number of television shows	Not Measured	12	12
	To produce workshops throughout the year	Number of workshops produced	Not Measured	14	14
	To produce radio shows throughout the year	Number of radio shows per year	Not Measured	24	0 (production on hold)

CENTER FOR NEIGHBORHOODS

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide opportunities for neighborhoods to produce and participate in festivals/celebra- tions	To produce/sponsor festivals/celebrations throughout the year	Number of festivals per year	Not Measured	6	6
Assist neighborhoods in community-based economic programs	Increase number of referrals to lending institutions for community reinvestment activities in the neighborhoods	Number of referrals to lending institutions for community reinvestment activities in neighborhoods	Not Measured	4,000	4,000
Produce informational documents for neighborhood groups and other interested parties	To provide and update annual map book of neighborhood associations	Date of distribution	Not Measured	June 2004	June 2005
	To produce and update "The Conquering the Maze of City and County Government"	Date of distribution	Not Measured	June 2004	June 2005
Participate in neighborhood-based planning processes each year with the Memphis Housing Authority (MHA) and Housing and Community Development (HCD)	To partner with MHA and HCD in four neighborhood-based planning processes per year	Number of neighborhood planning activities per year with MHA/ HCD	Not Measured	4	4
Award Neighborhood Demonstration Grants for up to \$15,000	To award at least three Neighborhood Demonstration grants per City Council District (7 Districts)	Number of grants awarded	Not Measured	21	35

To provide resources and activities to address issues facing youth in the community, thus creating diverse opportunities for a higher quality of life for the youth in Memphis.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	1,941,196 193,151	1,895,107 214,145	1,895,606 213,196	2,006,477 104,696
Total Expenditures	2,134,346	2,109,252	2,108,802	2,111,173
Charges for Services	(12,391)	(17,191)	(10,000)	(10,000)
Net Expenditures	2,121,955	2,092,061	2,098,802	2,101,173

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Coordinate Youth Initiative programs to enhance quality of services provided to youth year- round	To increase agency and division participation in eight-week summer program	Number of agencies and divisions participating	208	205	205
	To provide assistance to athletic camps offered within the summer program to provide more opportunities for youths to participate	Number of youths participating in programs	1,490	1,490	1,500
	To provide meaningful employment to youths aged 14-21	Number of youths hired	2,000	2,000	2,000

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
Administration		SUPER-VEH INSP/WGHTS&MEAS	1
Administration	4	SUPER-FLEET/MOBILE UNIT	1
DIRECTOR-PUBLIC SERVICES	1	SUPER-VEH INSP STATION	3
DPTY DIR-PUBLIC SERVICES ADMIN-ASST	1 1	TECH-ELECTRONICS COMPUTER	1
ADMIN ASSISTANT	1	TECH-INSP STATION	1
Total Administration	_	VEHICLE EXAMINER	18
Total Administration	4	CREWPERSON	2
Emergency Operations Center		CLERK-GENERAL/B	1
DIRECTOR-EMERG MGMT AGENCY	1	SECRETARY B	1
MGR-EMA OPERATIONS	1	Total Motor Vehicle Inspection/	•
SECRETARY-EMERG MGMT	1	Weights & Measures	34
OFFICER-TRAINING & EDUCATION	1	-	
OFFICER-EMERGENCY PLANNING	1	Special Services	
TECH-EMERGENCY MGMT	4	MGR-COMMUNITY AFFAIRS	1
OFFICER-ASST PLANNING/EXER	1	CLERK-GENERAL B / APPOINTED	1
Total Emergency Operations Center		ADMIN-ASST	1
protein Emergency operations content		SECRETARY B / APPOINTED	1
Animal Shelter		ADMR-CLERB	1
VET-ANIMAL SHELTER	1	MGR-HUMAN SERVICES	1
FOREMAN-ANIMAL CONTROL	2	COORD-YOUTH	1
MGR-ANIMAL SHELTER	1	MGR-YOUTH SERVICES	<u>1</u>
SUPER-SHELTER	1	Total Special Services	8
SUPER-ADMIN/AS	1		
OFFICER-ANIMAL CONTROL	17	Multi-Cultural & Religious Affairs	
TECH-ANIMAL CARE	13	SECRETARY B / APPOINTED	1
CLERK-GENERAL/B	5	MGR-MULTICULTURAL AFFAIRS	1_
SECRETARY B	1	Total Multi-Cultural & Religious Affairs	2
Total Animal Shelter	42		
		Center for Neighborhoods	_
Sexual Assault Center		COORD-NEIGHBORHOOD REL	1
MGR-MPHS SEXUAL ASLT CNTR	1	SPEC-NEIGHBORHOOD OUTREACH	2
CLERK-ACCOUNTING/A	1	SPEC-NEIGHBORHOOD REL	$\frac{1}{4}$
COORD-NURSE CLINICIANS	1	Total Center for Neighborhoods	4
COORD-RAPE CRISIS SERVICES	1		
COUNSELOR-SEXUAL ASSAULT	2	TOTAL PUBLIC SERVICES &	440
COORD-COMMUNITY EDUC	1	NEIGHBORHOODS	<u>113</u>
AGENCY LIAISON	1		
SECRETARY B	<u>1</u>		
Total Sexual Assault Center	9		
Motor Vehicle Inspection/ Weights & Meas	<u>sures</u>		
INSPECTOR-WGHT/MEAS	4		
MGR-VEH INSP/WGHTS	1		

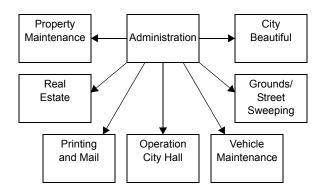
operating budget

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	9,820,880	10,335,731	9,492,343	10,144,730
Supplies/Services	5,805,432	5,787,265	5,304,819	5,523,600
Capital Outlay	26,102	0	0	0
Gross Expenditures	15,652,413	16,122,995	14,797,162	15,668,330
Expense Recoveries	(1,002,974)	(2,170,200)	(989,700)	(1,874,900)
Total Expenditures	14,649,439	13,952,795	13,807,462	13,793,430
Charges for Services	(1,455,287)	(1,361,906)	(1,219,169)	(1,400,395)
Net Expenditures	13,194,152	12,590,889	12,588,293	12,393,035
Funded Staffing Level	151	170.20	172.00	161.00

mission

General Services provides crucial support services for the Administration and other City divisions to assist them in accomplishing the City's mission.

structure



services

The Division of General Services works in a number of ways to support the other divisions that make up the City's service and administrative system. General Services ensures that the 900+ publicly owned facilities that consist of more than 12 million square feet of space function properly. The Division provides maintenance for the City's vehicle fleet, handles the sale and acquisition of real property, maintains easements and rights-of-way and establishes programs which emphasize city cleanliness and beautification. Grounds maintenance, weed control, street sweeping and City Hall operation fall under General Services, as well as printing and mail services.



issues & trends

The ever-increasing cost of materials and supplies, along with increasing energy costs has dramatically impacted the budget of the Division of General Services. To alleviate these issues, General Services has developed a proactive maintenance plan that utilizes state-of-the-art technological innovations to better serve the user Divisions. The components include increased preventive maintenance; life-cycle replacements of components; installation of computerized high-efficiency energy conservation equipment; monitoring of energy usage in City-owned facilities for optimum energy savings and improved specifications and inspection of contractors' work.

strategic goals

- Establish a building renovation program that will ensure City facilities are maintained in a sound operating condition
- Increase collection of delinquent real estate taxes through Internet posting of available tax sale properties
- Create a permanent marketing and advertising program to promote Memphis City Beautiful Commission programs to enhance public awareness and participation
- Establish commercial performance standard measurements in both Property and Vehicle Service Centers
- Implement security programs and systems for key facilities
- Target blighted properties and develop community partnerships to promote healthy neighborhoods

budget highlights

- Conveyed the old Main Library site at Peabody and McLean to a private developer
- Conveyed the acquired property for the FedEx Forum to the New Public Building Authority
- Conveyed the Rhodes Jennings Building to Center City Commission for re-development in the downtown area
- Received 300 donated trees to replace those lost in the windstorm
- For every \$1 of local city government support provided, Memphis City Beautiful returned \$4.97 worth of benefits to the community

demand measures

Property Maintenance work orders	
processed	20,402
City-owned facilities	900+
Square feet of facilities maintained 1	2+ million
Weed notices sent	6,961
Cubic yards of debris removed	
from streets	28,124
Miles of streets swept	29,580
Vehicles/equipment receiving preventive	e
maintenance service	6,414



■ fy 2004 performance highlights

- Relocated Information Systems from 100 N. Main to renovated City Hall 2B
- Renovated and relocated EMA to old Fire Training building on Avery
- Handled FEMA and insurance claims and made repairs for windstorm damages to 55 City vehicles and 277 facilities
- Completed 89 rights-of-way; 89 sewer easements, 27 drainage easements, 23 encroachments, 25 leases, 11 street and alley closures, 16 sales and 16 special projects
- · Conducted 174 clean ups throughout the city
- Cut over 6,400 neglected vacant lots
- City crews cut and cleaned 512 vacant lots
- Provided the Downtown Mall area with trees and seasonal plants
- Received a Keep America Beautiful Presidential Circle Award

charges for services

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Rent Of Land	(38,321)	(39,985)	(41,913)	(40,550)
Parking Lots	(8,948)	0	0	0
St TN Highway Maint Grant	(193,662)	(192,439)	(192,770)	(202,000)
Easements & Encroachments	(73,275)	(93,450)	(85,650)	(84,900)
Fiber Optic Franchise Tax	(819,852)	(793, 130)	(769,836)	(772,945)
Special Assessment-Prior	(321,229)	(242,903)	(129,000)	(300,000)
Total Charges for Services	(1,455,287)	(1,361,906)	(1,219,169)	(1,400,395)

Other services provided by General Services can be found under the following tabs: Printing and Mail - Internal Service Funds Vehicle Maintenance - Internal Service Funds

General Services Administration provides management, direction and administrative support to the General Services service centers by monitoring, coordinating and evaluating budget expenditures, capital equipment purchases, and capital improvement projects to help them achieve their goals and objectives in the most efficient and cost-effective manner.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	495,705	602,249	543,987	585,077
Supplies/Services	28,281	24,564	26,635	25,950
Capital Outlay	24,478	0	0	0
Total Expenditures	548,464	626,812	570,622	611,027
Charges for Services	(8,948)	0	0	0
Net Expenditures	539,516	626,812	570,622	611,027
Funded Staffing Level	7	7.00	7.00	8.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Monitor the service centers' operating and capital budgets for compliance with the budget ordinances and resolutions	To review and distribute the budget information received from Finance Division within 1-2 business days to the service centers	Percent of budget information distributed on time	100%	100%	100%
	To review the operating expenditures and the capital purchases compared to the approved budget monthly and report significant deviations to the service centers	Percent of appropriation statements reviewed monthly	100%	100%	100%
		Percent of approved division budget expended	Not Measured	100%	100%

GENERAL SERVICES

ADMINISTRATION

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide professional training and development	To provide training and educational opportunities for the division by assuring that the clerical and management staffs attend a minimum of one job-related training and development opportunity	Percent of clerical/ management staffs who attended training	55%	100%	100%
Respond to service centers' requests for assistance and support in a timely manner	To respond to requests for assistance and support within 1-2 days	Percent of responses within 2 days	94%	100%	100%

Property Maintenance provides customers with cost-efficient maintenance and repair; administers warranties for City facilities and review; comments and makes recommendations on all plans regarding construction and major repairs; and provides an aggressive preventive maintenance program focusing on our customers' needs and expectations.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services Supplies/Services Capital Outlay	5,834,009 3,381,427 1,624	5,843,282 2,971,795 0	4,968,614 2,722,303 0	5,659,432 2,922,183 0
Gross Expenditures	9,217,060	8,815,076	7,690,917	8,581,615
Expense Recoveries	(934,816)	(2,079,844)	(910,500)	(1,789,100)
Net Expenditures	8,282,244	6,735,232	6,780,417	6,792,515
Funded Staffing Level	69	80.00	80.00	73.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide maintenance and repair to all City facilities	To respond to 95% of all emergency work orders within 24 hours of receipt	Percent of emergency work orders responded to within 24 hours	93%	95%	95%
	To respond to 92% of urgent work orders within 4 days of receipt	Percent of urgent work orders responded to within 4 days of receipt	90%	94%	94%
	To respond to 90% of regular work orders within 14 days of receipt	Percent of regular work orders responded to within 14 days of receipt	90%	92%	92%
Perform preventive maintenance on key City facilities	To decrease regular work orders by 4%	Percent of regular work orders decreased	Not Measured	4%	5%

GENERAL SERVICES

PROPERTY MAINTENANCE

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To achieve a rating of >>Excellent== on at least 91% of customer satisfaction surveys for preventive maintenance	Percent of excellent customer satisfaction ratings	Not Measured	90%	93%
Administer warranties on all City facilities	To enter 91% of all warranted items on Preventative Maintenance (PM) database	Percent of all warranties on PM database	Not Measured	93%	93%

Real Estate assists the Administration, other divisions, agencies and/or service centers in providing analyses involving feasibility studies, preparation of land valuations and direction in accomplishing possible projects; acquiring real property or interests in real property including in-leasing and out-leasing of land and improvements and management of real property; and sale of excess or tax-delinquent City parcels.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	382,903 57,696	410,082 75,713	434,928 92,348	407,321 92,348
Gross Expenditures	440,599	485,795	527,276	499,669
Expense Recoveries	(3,219)	(1,200)	(1,200)	(1,200)
Total Expenditures	437,380	484,595	526,076	498,469
Charges for Services	(931,448)	(926,564)	(897,399)	(898,395)
Net Expenditures	(494,068)	(441,969)	(371,323)	(399,926)
Funded Staffing Level	7	7.54	8.00	7.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Maintain or increase rental income from City-owned property, leases and encroachments	To maintain or increase the number of leases and encroachments from the previous fiscal year	Number of leases and encroachments	86	86	86
	To maintain or increase the amount of rental fees collected the previous fiscal year	Amount of rental fees collected	\$871,913	\$871,913	\$871,913
Acquire rights in real estate for the City below market value	To acquire rights in real estate at 60% of market value during the fiscal year	Average percent of market value paid	68%	60%	60%
Sell City surplus and tax sale parcels upon expiration of the redemption period	To convey at least 10 parcels during the fiscal year	Number of properties conveyed	19	10	10

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To sell the properties for a total revenue of \$30,000 during the fiscal year	Amount of property sales revenue	\$806,179	\$30,000	\$30,000
Maximize collection of delinquent taxes	To reduce prior-year outstanding property taxes by 25%	Percent reduction in outstanding property taxes	36%	25%	25%

The Operation of City Hall provides a safe, clean and comfortable environment for employees and visitors to City Hall, and provides timely, efficient, quality service to employees inside City Hall.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	650,226	663,357	727,177	669,614
Supplies/Services	777,362	1,010,151	1,021,025	983,431
Net Expenditures	1,427,588	1,673,507	1,748,202	1,653,045
Funded Staffing Level	12	13.68	15.00	14.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Continuously carry out a good preventive maintenance program on the operating equipment and City Hall building	To increase inspections of equipment by 3% in order to reduce repair costs	Percent of increase in inspections of equipment	4%	3%	3%
	To increase the number of equipment units receiving preventive maintenance	Percent of increase in number of equipment units receiving preventive maintenance	4%	3%	3%
Expediently process work orders	To handle routine work orders within 72 hours	Percent of routine work orders completed within 72 hours	98%	100%	100%
	To handle urgent work orders within 8 hours	Percent of management work orders completed within 8 hours	99%	100%	100%

Grounds/ Street Sweeping helps Memphis retain the image of a beautiful, clean city through our efforts to control weeds on City rights-of-way, vacant lots, lots with vacant houses and to make downtown a greener and cleaner place.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	2,265,199 1,510,623	2,631,210 1,650,366	2,631,514 1,388,133	2,631,692 1,448,313
Gross Expenditures	3,775,822	4,281,576	4,019,647	4,080,005
Expense Recoveries	(64,939)	(89,157)	(78,000)	(84,600)
Total Expenditures	3,710,883	4,192,419	3,941,647	3,995,405
Charges for Services	(514,891)	(435,342)	(321,770)	(502,000)
Net Expenditures	3,195,992	3,757,077	3,619,877	3,493,405
Funded Staffing Level	52	57.99	58.00	55.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Improve the aesthetics of inner city neighborhoods	To clean and clear neglected vacant properties in distressed neighborhoods	Number of lots cleaned	536	180	360
Keep weeds and grass on City rights-of-way and other private vacant property at a safe height, within 12", according to code	To mow City rights-of- way 4 times a growing season	Number of right-of-way cycles cut	5	5	5
	To mow Sam Cooper Blvd from Parkway to White Station 3 times per growing season	Number of times Sam Cooper is cut	Not Measured	Not Measured	3
Improve Downtown by cleaning the MATA trolley stops on the Mall	To daily clean the trolley stops	Number of times per week stops are cleaned	Not Measured	Not Measured	7
Provide sweeping maintenance per the established schedule	To sweep primary streets quarterly	Total times primary streets swept	4	4	4

GENERAL SERVICES

GROUNDS/STREET SWEEPING

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To sweep state streets twice each month	Total times state streets swept	19	24	24
	To sweep downtown streets 3 times per week	Total times downtown streets swept	153	156	156

Legal level consolidation of Grounds Maintenance and Street Sweeping.

City Beautiful provides leadership in educating and involving Memphians in beautification and environmental improvement to establish an environmentally responsible city that is clean, litter free and attractive.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services	192,838	185,552	186,123	191,594
Supplies/Services	50,042	54,676	54,375	51,375
Net Expenditures	242,880	240,229	240,498	242,969
Funded Staffing Level	4	3.99	4.00	4.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Engage citizens in activities related to litter prevention, beautification, and proper solid waste management	To conduct 150 community cleanups annually	Number community cleanups	Not Applicable	Not Applicable	150
	To generate 500 52- Clean Calls	Number of 52- Clean Calls received	Not Applicable	Not Applicable	500
	To maintain 100 Beautiful Business Award entries	Number of Beautiful Business Award entries	Not Applicable	Not Applicable	100
	To conduct 50 beautification projects and/or tree plantings	Number of beautification projects and/or tree plantings	Not Applicable	Not Applicable	50
	To recruit 15,000 volunteers annually	Number of volunteers recruited	Not Applicable	Not Applicable	15,000
Change citizen attitudes and behaviors by educating then about their roles in maintaining and enhancing their communities	To make 40 youth and adult presentations	Number of presentations given	Not Applicable	40	40

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Increase community awareness through media coverage and public awareness campaigns	To reach at least 40% of the city population with City beautification awareness campaigns and media coverage	Percent of citizens reached	Not Applicable	Not Applicable	40%
Provide measurable benefits to our communities for every dollar of public funds provided to City Beautiful	To return at least \$3 for every dollar provided	Number of dollars returned	Not Applicable	Not Applicable	3 to 1 return
Maintain a favorable Litter Index rating for the Memphis area	To achieve a score ranging from 2.5 or less	Litter Index Rating	Not Applicable	2.0	2.5

		AOTHORIZED COM	
Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
Administration		RIGHT OF WAY AGENT	3
Administration	4	TECH-REAL ESTATE	1
MANAGER AA (RNT)	1 1	ADMR-REAL ESTATE SVS	1
DIRECTOR-GENERAL SERVICES	•	Total Real Estate	_
DPTY DIR-GENERAL SERV	1	Total Near Estate	, 3
MGR-ADMIN SERVICES	1	Operation City Hall	
MGR-QUALITY PROGRAM	1	OPER-1ST CLASS STM/REF	5
SECRETARY A	1	MECHANIC-MNT BLDG/CH	1
COORD-HUMAN RESOURCES/GS	1	ASST-MNT/CITY HALL	3
ADMIN ASSISTANT	n <u>1</u> n	HELPER-BUILDING MNT	1
Total Administration	n 8	MGR-BLDG MNT/CITY HALL	1
Dranarti Maintanana		SUPER-BLDG MNT/CITY HALL	. 1
Property Maintenance	0	ATTENDANT-GARAGE/BLDG	1
FOREMAN GEN-PROP MNT	3	WATCHMAN	2
FOREMAN-CRAFTS	1	CLERK-GENERAL/B	1
MECHANIC-MNT BLDG	6	Total Operation City Hal	<u> </u>
ASST-CRAFTS	3	Total Operation City Hai	1 10
SUPER-PROPERTY MAINT CRAFT	6	Grounds/Street Sweeping	
SUPER-PROPERT MNT	1	FOREMAN GEN-GROUNDS MAINT	1
CLERK-PAYROLL/B	1	FOREMAN-HORTICULTURE/GS	1
CLERK-ACCOUNTING/B	1	FOREMAN-GRDS MNT	5
COORD-SCHEDULING/PM	1	INSPECTOR-WEEDS	3
DISPATCHER	1	MGR-GROUNDS/MNT	1
ADMR-PROPERTY MNT	1	SUPER-HORTICULTURE	1
TECH-AC REF SERV	11	SUPER-BUSINESS AFF	1
ELECT-MNT	10	SUPER-ZONE/HEAVYEQUIP	2
GROUNDSMAN	1	SUPER-ZONE/SWEEPER OPER	4
OPER-HEAVY EQUIP	1	TECH-WEED	1
ROOFER/LD	1	OPER-HEAVY EQUIP	2
CONCRETE FINISHER	1	OPER-SWEEPER	13
CARPENTER-MNT	13		
PAINTER	5	CREWPERSON-SEMISKILL	1 3
PLUMBER-MNT	11	OPER-EQUIPMENT	
ROOFER	1	DRIVER-TRUCK	3
CREWCHIEF	1	CREWPERSON	20
CREWPERSON-SEMISKILL	3	CLERK-GENERAL/A	1
SECRETARY B	<u>1</u>	CLERK-GENERAL/B	1
Total Property Maintenance	e 85	Total Grounds/Street Sweeping	j 64
Real Estate		City Beautiful	
MGR-REAL ESTATE/INSC	1	MGR-CITY BEAUTIFUL	1
SUPER-REAL ESTATE	1	COORD-PROGRAM/CB	1
RIGHT OF WAY AGENT/SR	1		
PARALEGAL	1		



OENERAL GERTIGES		AOTHORIZED OC	
Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
COORD-DEV&PUB AFF/CB SPEC-TECH SUPPORT/CB Total City Beautif	1 <u>1</u> ul 4		
TOTAL GENERAL SERVICE	<u>186</u>		



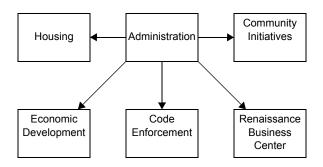
operating budget

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	2,109,680	2,390,661	2,463,695	2,550,308
Supplies/Services	6,111,815	5,513,373	5,569,784	5,450,338
Capital Outlay	2,700	39,992	59,750	0
Gross Expenditures	8,224,195	7,944,027	8,093,229	8,000,646
Expense Recoveries	(9,035)	0	(30,000)	0
Net Expenditures	8,215,160	7,944,027	8,063,229	8,000,646
Funded Staffing Level	55	55.59	57.00	53.50

mission

To develop a system of integrated services and activities that drive neighborhood redevelopment, investment in housing capital and economic development.

structure



services

The Division of Housing and Community Development (HCD), along with the Memphis Housing Authority (MHA), works to develop affordable housing options and neighborhood revitalization through down-payment assistance, homeownership counseling and single-family housing rehabilitation. HCD works to improve the development of Memphis neighborhoods, communities and economy by targeting single-family housing production, offering infrastructure assistance by site or project, determining the contribution of land and land acquisition for special projects, developing area neighborhood plans and housing and environmental standard inspections.

issues & trends

As with many large urban centers, Memphis has a sizable low-income population concentrated in the inner-city. The shortage of affordable housing for this population has been estimated at over 8,000 rental units and 500 units for ownership. The economic development in these same neighborhoods suffers at equally alarming rates. The restructure of the City's public housing program has placed even more stress on the already lagging affordable housing stock. The current Administration has centered a primary focus on the revitalization of the city's oldest and most neglected areas. Working together as a consolidated unit, in the same building in the near future, the Division of Housing and Community Development and the Memphis Housing Auhority have developed a series of planning processes that follow the national trend of resident involvement in neighborhood redevelopment.

strategic goals

- Develop a consolidated planning program that utilizes a collaborative process whereby the community establishes a unified vision for housing and community development actions
- Enhance access, opportunity and an expansion of choices whereby all residents may experience affordable and decent housing options
- Build neighborhoods of choice which provide amenities and services commensurate with quality-of-life standards
- Support investment in neighborhood community development activities that create job and work-force development
- Re-integrate the department of Code Enforcement back in the division, to ensure the alleviation of slum and blight conditions throughout the city

budget highlights

- \$200,000 to replenish Small Business Revolving Loan Amount
- \$125,000 for RISE Foundation to match public housing residents' savings used to purchase a first home, college tuition, transportation, or start a small business
- \$166,000 for Housing Resource Center for Housing Counseling
- \$791,379 for Peabody Place Section 108 housing
- \$1,874,825 for Down Payment Assistance Program
- \$110,000 for Middle-Income Housing Program
- \$125,000 for Community Outreach Program

demand measures

Clients served by Renaissance Business Development Center	966
Business development workshops/ seminars	544
Completion certificates for contractor license	r's 27
Number of Community Initiative grant requests	nt 31
Number of Community intiative grants awarded	124
Number of families awarded down- payment assistance	11,900
Number of new and existing busine assistance loans	ess 111
Amount of loans provided to new a existing business	and \$3,346,500

fy 2004 performance highlights

- Renaissance Business Center assisted 1,998 clients
- Renaissance Business Center conducted 24 workshops
- Provided down payment assistance to 566 homeowners buying homes within the city limits
- Provided financial assistance to 7 teachers who purchased homes within economically distressed neighborhoods through the Down Payment Assistance Program
- Rehabilitated 97 homes through the Lead Paint Abatement Program
- Provided financial assistance to 82 police officers that purchased homes within economically distressed neighborhoods through the Down Payment Assistance Program
- Renaissance Business Center assisted 747 clients by creating/retaining jobs through the Business Loan Program
- Provided job training assistance to 285 people
- Provided social services for 395 abused and neglected children
- Provided shelter and services to 2,055 homeless people
- 45,000 calls for service received by the Mayor's Citizen Service Center (MCSC)

To eliminate slum and blight conditions throughout the City by vigorously enforcing housing code violations while maintaining safety, health and environmental standards for the community and the citizens of Memphis.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	1,776,125	2,017,757	2,031,038	2,188,170
Supplies/Services	1,225,518	1,247,866	1,252,166	1,297,164
Capital Outlay	1,000	19,000	38,758	0
Gross Expenditures	3,002,643	3,284,622	3,321,962	3,485,334
Expense Recoveries	0	0	(30,000)	0
Net Expenditures	3,002,643	3,284,622	3,291,962	3,485,334
Funded Staffing Level	47	47.69	48.00	46.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Maximize our efficiency and efforts in obtaining compliance in enforcing the City of Memphis Anti- Neglect Ordinance/ Housing Code	To investigate complaints within three days after receiving them, being specific with findings/reporting and in compliance within time given by command	Number of housing and vehicle complaint inspections within 72 hours	27,919	19,000	19,500
	To develop a consistent pattern to follow up on existing violations and be in compliance within time required by Housing Code, without requiring legal action	Number of violations in compliance without legal action	Not Measured	16,000	17,000
	To utilize the Environmental Court system when 100% compliance is not reached through Housing Code Enforcement	Number of court appearances	1,129	1,400	1,475

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To monitor the number of cases cited for violations and compliance every 15 to 30 days as nature of complaint determines	Number of new case files	1,060	4,000	4,500
Monitor and evaluate effectiveness of Code Enforcement in impacting living conditions throughout the community	To positively change the appearance of communities by demolishing dilapidated housing units and towing abandoned vehicles within time allotted by Code	Number of demolished units	481	520	525
		Number of vehicles towed	1,772	1,925	1,900
	To establish open community channels with community organizations and to disseminate information and receive input concerning ongoing projects in their areas	Number of meetings with neighborhood organizations	26	28	30
Enhance Code Enforcement's ability to inspect homes efficiently, precisely and cost effectively	To fully utilize available computer technology by equipping the department with the software & hardware needed for the consolidation and/or archival of information	Date updated and completed	Not Measured	December 2004	December 2005
	To review and evaluate data of operation twice yearly to ascertain performance measure objectives in carrying out strategic plan to achieve desired results of being an effective Code enforcement staff	Number of times objectives are evaluated	Not Measured	2	2

To create home ownership opportunities for families buying real estate within the corporate limits of Memphis by assisting with down payment and closing costs.

OPERATING BUDGET

Category	FY 2003	FY 2004	FY 2004	FY 2005
	Actual	Forecast	Budget	Adopted
Personal Services	104,861	125,397	133,432	111,388
Supplies/Services	1,465,463	923,817	939,190	531,738
Capital Outlay	0	250	250	0
Net Expenditures	1,570,324	1,049,464	1,072,872	643,126
Funded Staffing Level	3	3.76	4.00	3.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Maintain the number of families assisted by down - payment assistance programs	To maintain at least 1,100 families assisted by the down- payment assistance program	Total number of clients assisted	292	200	200
	To seek additional funding regularly from HUD, Fannie Mae, and other organizations to meet the program demand	Amount of funding	\$337,233	\$350,000	\$350,000
	To provide educational materials and conduct at least three workshops to assist potential homebuyers of the various programs available	Number of workshops/ seminars conducted	11	2	10
Increase the level of private participation among major lending institutions and mortgage companies	To work more closely with mortgage lending industry to increase participation via mailouts, expositions, and formal meetings on a regular basis	Level of lender participation	10	10	20
		Level of lender financing	\$17.1 million	\$20.0 million	\$10.0 million

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Develop and implement new programs to increase opportunities for home ownership within the city	To offer a down-payment assistance loan product to assist families purchasing properties in the price range of \$56,000 to \$70,000 and establish a revolving loan pool for future assistance	Number of low/ moderate income families assisted	292	200	200
	To cultivate new partnerships in housing on an on-going basis to design affordable housing initiatives within the city	Number of partnerships created	Not Measured	1	5

To provide financing opportunities for emerging and existing small business for job creation and retention through public-private partnerships.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Supplies/Services	1,755,443	1,285,316	1,292,253	1,302,260
Gross Expenditures	1,755,443	1,285,316	1,292,253	1,302,260
Expense Recoveries	(9,035)	0	0	0
Net Expenditures	1,746,408	1,285,316	1,292,253	1,302,260

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Build a business community, which will inspire, achieve and broaden economic growth for Memphis	To develop economic development strategic plans that are comprehensive, strong, and focusing on our local community's economic future	Number of systems of developed	Not Measured	8	5

Utilize local funding to address community-based needs through grants and sponsorships for outreach activities.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Supplies/Services	1,375,387	1,633,781	1,643,873	1,910,876
Net Expenditures	1,375,387	1,633,781	1,643,873	1,910,876

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide funding for community outreach needs that meet municipal grant guidelines set by the State of Tennessee	To evaluate funding requests through competitive process and award grants or sponsorships	Number of notifications of award and letters of agreement completed on time	450,000	450,000	450,000
	To monitor grant activity and ensure compliance with the terms of the agreement	Percent of grant awards monitored for compliance	100%	100%	100%

To connect the community and private institutions to help persons and organizations grow successful businesses.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services	228,693	247,507	299,225	250,750
Supplies/Services	290,004	422,593	442,302	408,300
Capital Outlay	1,700	20,742	20,742	0
Net Expenditures	520,397	690,843	762,269	659,050
Funded Staffing Level	5	4.14	5.00	4.50

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Design and implement programs and services that provide employment opportunities for Memphis residents through sustainable business enterprises	To provide access to capital and technical assistance to non-traditional businesses specifically, SBEs, MBEs and WBEs	Number of non-traditional loans made and technical assistance programs and services provided	Not Measured	80	12
Foster entrepreneurial development where new and existing businesses can grow and prosper in an environment of collaboration and cooperation (One- Stop-Shop)	To serve the needs of potential entrepreneurs and business community by positioning the Renaissance Business Center as a portal for business development and information sharing	Number of start-ups, SBEs, MBEs, and WBEs, and clients served	Not Measured	3,800	3,800

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Build partnerships with other government and intergovernmental agencies to leverage resources and services to broaden economic growth opportunities in Memphis	To develop public and private sector initiatives that create a collaborative and competitive business climate, which encourages individuals to start and/or build businesses	Number of private/public sector partnerships established	Not Measured	20	20
Develop a database system, that compiles basic business data, client referrals, primary services and service providers	To create a monitoring system that tracks clients, business resources in public and private sectors through a centralized database housed at the Renaissance Business Center	Number of client and business databases created	Not Measured	2	3
Revitalize and redevelop inner city neighborhoods through business opportunities and economic development	To implement a business call program focusing on targeted neighborhoods for business recruitment and retention	Number of business calls made to existing and new businesses	Not Measured	Not Measured	400
Create strong formal and informal networks of supporters to train and nurture new entrepreneurs and business ideas	To develop entrepreneurial initiatives, which build core competencies for small, minority businesses leading to the creation of successful new enterprises	Number of outreach programs identified and participated	Not Measured	15	20

	A //		
Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
Code Enforcement			
MGR-HOUSING IMPRVMT	1		
SUPER-HOUSING IMPROVEMENT	1		
SUPER-DATA TRANS	1		
SUPER-OFFICE/CD	1		
OPER-DATA ENTRY/A	3		
COORD-COURT HOUSING INSP	1		
COORD-CONDEMNATION INSPECT	1		
COORD-HEARING	1		
INSPECTOR-CODE ENFORCE/SR	4		
INSPECTOR-CODE ENFORCE	33		
CLERK-GENERAL/B	1		
Total Code Enforcemer	nt 48		
Housing			
ANALYST-LOAN	2		
SUPER-ECON DEV	1		
Total Housin	_		
Total Housin	9 3		
Renaissance Business Center			
MGR-ECONOMIC DEVELOP	1		
COORD-BUSI DEVELOPMENT	2		
ADMR-BUS/ECON DEVEL	_ 1		
ASST-CUSTOMER SERVICE/HCD	1		
SECRETARY B	1		
Total Renaissance Business Cente	_		
Total Renaissance Business Cente	,,		
TOTAL HCI	<u>57</u>		

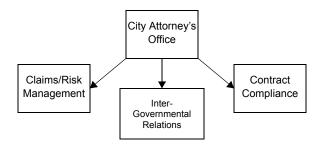
operating budget

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	3,257,234	3,450,907	3,398,673	3,698,595
Supplies/Services	7,664,596	7,228,107	7,420,849	7,667,650
Capital Outlay	1,754	2,000	2,000	2,000
Gross Expenditures	10,923,584	10,681,014	10,821,522	11,368,245
Expense Recoveries	(4,769,389)	(5,118,127)	(5,200,000)	(5,585,263)
Net Expenditures	6,154,194	5,562,887	5,621,522	5,782,982
Funded Staffing Level	57	59.64	60.00	60.50

mission

The Office of the City Attorney is committed to providing advice, opinions, claims service, contract compliance support and legal representation on behalf of the City of Memphis administration, City Council, various divisions, agencies, boards, commissions and employees of the City of Memphis government.

structure



services

The City Attorney's Office defends the City in all litigations filed in State and Federal Courts and before the Civil Service Commission. It provides oversight of municipal processes to assure compliance with the City Charter, State and Federal laws. Legal research, opinions and advice are provided to all divisions of the City government regarding ordinances, resolutions, agreements, contracts and other legal documents. The Claims Office processes third-party claims filed against the City of Memphis. Risk Management is the process of preserving the City's assets. The Office of Contract Compliance provides information and assistance to Minority & Women Business Enterprises to increase their ability to compete effectively for City contracts and monitors M/WBE participation goals. The Intergovernmental Relations Office serves as a liaison between the City Administration, Federal and State lobbyists and legislators as well as Federal and State administrative personnel. This office facilitates grant research and grant applications for all City divisions.



The City Attorney's Office continues to monitor changes to the Government Tort Liability Act as well as the changing political climate in State and Federal government. The liability limits under the Tennessee Governmental Tort Liability Act have increased to \$250,000 for bodily injury or death of one (1) individual; \$600,000 for bodily injury or death of all persons; \$85,000 for injury or destruction of property of others in any one accident, occurence or act. The Office of Intergovernmental Relations has forged significantly strong relationships with federal elected and administrative officials, to enhance an increase in federal appropriations. Risk Management continues to monitor our increasing insurance cost for catastrophic losses and earthquake exposure. The office has dramatically increased communication to all divsions concerning the City's On-the-Job-Injury Program. safety and lost measures in an attempt to control costs and lost employee time.

budget highlights

- Increase our current service levels without expanding the Law Division's budget
- Re-negotiated the City's federal lobbying contracts for a saving or more than \$100,000 per year

strategic goals

- 30-day resolution on applicable claims
- 30-day response time to all Title VI matters
- 10% increase in subrogation recovery
- 10% decrease in claim settlement amounts
- 14-day compensability determination on applicale OJI claims
- Increase the amount of City of Memphis dollars being spent with M/WBE's
- Increase the number of M/WBE's certified to do business with the City of Memphis
- Increase the City's presence with elected officials in Nashville and Washington
- Decrease cost associated with defense of lawsuits
- Increase use of mediation versus protracted litigation
- Develop proactive strategies to lessen civil right litigation, employment related lawsuits/ EEO Claims
- Facilitate proactive steps to meet ADA Consent Decree requirements

demand measures

Number of lawsuits filed against the City	300
Number of Civil Service Appeals	35
Number of claims filed against the City	1,700
Number of OJI claims filed against the City	1,340
Number of OJI Appeals Hearings	150
Total monetary subrogation recovery	\$306,292



fy 2004 performance highlights

- Maintained a Litigation Tracking System which allows for comprehensive data analysis, case tracking, claims processing, financial analysis and reporting
- Increased subrogation recovery
- Developed and implemented an insurance requirement manual tailored to the requirements of all contracted jobs
- Maintained the average time for opinion request/ ordinance drafting to 7-10 days
- Reduced the amount of time to investigate and resolve claims
- FY 2003 resulted in approximately 29% of available City of Memphis dollars being spent with M/WBE's and for FY 2004, we anticipate 35% of City of Memphis dollars being spent with M/WBE's
- Managed the City's Renewal Community designation including development of the Tax Incentive Utilization Plan and allocation of \$11.4 million in Commercial Revitalization Deductions for economic development efforts
- Secured \$6.7 million in federal earmarked appropriations in FY03, including: \$1.605 million for Nonconnah Creek Flood Control; \$440,000 for Wolf River Harbor Dredging; \$500,000 for Beale Street Landing/Docking Facility; \$2.7 million for Plough Boulevard (on the Mayor's agenda, but not handled by TFG); \$500,000 for Memphis Biotech Foundation; \$1 million for Regional Law Enforcement Communication System: Language was included in the Water Resources Development Act (WRDA) 2002 bill approved by the House Transportation and Infrastructure Committee to support the Riverfront Development project. The Senate did not take action on WDRA in 2002; and won designation as a HUD Renewal Community
- Awaiting final passage of FY04 Federal appropriations totaling over\$8million, including: \$1 million for Beale Street Landing/Docking Facility; \$1 million for I-40 / I-55 Ramp Reconstruction; \$200,000 for Design,

- Engineering and Permitting of the Riverfront Land Bridge; \$3.2 million for Nonconnah Creek Flood Control; \$450,000 for Wolf River Harbor Dredging; and \$5 million for Riverfront Development Package (WDRA-House)
- Began language for discussions to relocate postal facility and Coast Guard facility

The Office of the City Attorney is committed to providing advice, opinions, claims service, contract compliance support and legal representation on behalf of the City of Memphis Administration, City Council, various divisions, agencies, boards, commissions and employees of the City of Memphis government.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	2,365,156	2,545,863	2.475.941	2,608,104
Supplies/Services	3,217,020	2,257,139	1,997,600	1,893,000
Capital Outlay	1,754	2,000	2,000	2,000
Gross Expenditures	5,583,930	4,805,002	4,475,541	4,503,104
Expense Recoveries	(764,540)	(312,333)	0	0
Net Expenditures	4,819,390	4,492,669	4,475,541	4,503,104
Funded Staffing Level	39	42.00	42.00	40.50

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Improve and enhance professional relationships between City Attorney's Office and each Division of City Government	To develop and implement a system for measuring the performance of the Law Division in rendering internal legal services	System implementation date	Not Measured	June 2004	June 2005
		Annual client survey date	May 2003	April 2004	April 2005
	To maintain the average time for opinion request/ ordinance drafting to 7-10 days	Average response rate (days)	20	10	7
	To submit one article from Law Division to City Pride Newsletter each quarter	Number of articles submitted annually	3	3	4

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To prepare for distribution to city management a monthly newsletter reporting on legal activity and legal trends of importance to the city	Launch Date	Not Applicable	Not Applicable	July 2004, continuing monthly
	To prepare and present an annual seminar to Division Directors on a current legal topic of significant interest or importance	Seminar date	Not Measured	June 2004	June 2005
	To establish a well- indexed and organized pleadings bank by June 30, 2005	Index completion date	June 2003	June 2004	June 2005
Establish a program to identify legal issues or omissions in the City contracting process and to implement improvements	To review and identify the negotiated contract processes used in various divisions of City government	Report date	Not Measured	Not Measured	January 2005
Improve legal services provided to internal customers by ensuring consistent advice	To procure legal matter management system within the law division and have all opinion data input	System implementation	Not Measured	June 2004	June 2005
	To complete re- codification/legal review of City Charter and Code and installation on-line by June 2005	System implementation date	Not Measured	Not Measured	June 2005
Develop and monitor annual budget for Law Division	To monitor the division appropriation statements monthly	Percent of approved budget expended	Benchmark	100%	100%

The Claims Service Center works to provide an efficient and professional level of claims service on behalf of the City of Memphis.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services Supplies/Services	358,554 1,445,086	364,662 1,712,502	378,082 2,022,600	377,134 2,022,600
Gross Expenditures	1,803,640	2,077,165	2,400,682	2,399,734
Expense Recoveries	(1,388,090)	(1,605,794)	(2,000,000)	(2,000,000)
Net Expenditures	415,550	471,371	400,682	399,734
Funded Staffing Level	8	7.72	8.00	8.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Minimize the amount of time to investigate and resolve a claim	To maintain the average time for claims investigation and processing to 30 days or less	Number of days processing claims from activity report	25	30	30
Maximize public service efforts	To respond to inquires from the public regarding their claim status within 24 hours	Percent of files reviewed	Not Measured	90%	90%
Maximize subrogation recoveries	To increase last year's subrogation recoveries by 10%	Number of monthly and year end subrogation reports	253,344	278,447	306,292
Minimize the City's liability claim settlements	To reduce the liability claim settlements by 10%	Percent of quarterly reports comparing FY 2003 to FY 2002	22%	10%	10%

The Office of Contract Compliance serves as the support agency and administrative arm to the Minority and Women Business Enterprise Participation Program. The purpose of the agency is to ensure that the legislative intent of the City's Ordinance 4288 et. Seq., which created the M/WBE program, is carried out in all procurement activities and opportunities. This office will serve as a catalyst through which Minority and Women Business Enterprises can fully participate in the economic expansion of the Memphis business community. This office will facilitate participation of public and private sector business entities in local M/WBE development through direct/indirect procurement opportunities.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services	162,634	164,256	165,042	166,807
Supplies/Services	35,946	43,058	42,150	42,150
Net Expenditures	198,580	207,314	207,192	208,957
Funded Staffing Level	3	2.99	3.00	3.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Facilitate and encourage more public sector utilization of Minority/Women Business Entity (M/WBE)	To coordinate and disseminate information on minority and women business entities to all City divisions	Date information disseminated to Division Directors	June 2003	June 2004	June 2005
	To increase the amount of public dollars spent with M/WBE	Percent of contracts over \$50K awarded to M/WBE	Not Measured	36%	36%
	To increase the amount of private dollars spent with M/WBE	Date of actual receipt of information by private sector companies	Not Measured	June 30, 2004	June 30, 2005
Educate and inform City employees and City residents of Title VI rights & remedies	To educate City of Memphis employees and City residents of Title VI rights and remedies	Number of Town Hall Meetings attended	4	2	2
		Number of City Pride articles published	0	2	2

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Sponsor, promote, and participate in seminars designed to assist M/WBE	To assist M/WBE in economic development by active participation in various seminars and programs	Number of participants in seminars and programs	350	400	425
Increase the number of certified M/WBE available to do business with the City	To work closely with the Uniform Certification Agency (UCA) to increase the number of certified M/WBE	Number of certified M/ WBE supplied by UCA	430	440	450
Establish and monitor Memorandums of Understanding (MOU)	To establish and monitor MOUs with advocacy groups including Chamber of Commerce, Minority Business Council, Leadership Memphis, Diversity Institute, Black Business Association and the Small Business Administration	Date MOUs established	Not Measured	June 2004	June 2005

The Office of Intergovernmental Affairs coordinates the City's legislative efforts in Washington and Nashville and identifies Federal and State legislation that impact the City. This office is also responsible for researching and identifying Federal, State and private grant opportunities and assists with the preparation of grant applications from all City divisions.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services	176,933	180,942	181,481	184,435
Supplies/Services	147,289	147,174	144,599	144,600
Net Expenditures	324,221	328,116	326,080	329,035
Funded Staffing Level	3	2.99	3.00	3.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Coordinate the City's legislative efforts with the Federal Government	To work with each City division to develop a Federal Legislative Agenda for the City of Memphis annually	Date Federal Legislative Agenda completed	July 2003	February 2004	February 2005
	To present and actively promote the Federal Legislative Agenda to members of the U.S. House of Representatives and U.S. Senate	Date agenda completed	Not Applicable	March 2004	March 2005
	To provide regular communications to Division Directors regarding Federal issues/ bills of concern	Number of monthly communica- tions to Directors	9	6	As needed basis
	To coordinate bi-weekly conference calls with Federal lobbyists during the fiscal year	Number of bi- weekly conference calls coordinated	72 conference calls	20 conference calls	20 conference calls
	To actively assist Riverfront Development Corporation with Federal initiatives as necessary	Number of contacts with Federal agencies or legislators	Benchmark	As needed basis	As needed basis

INTERGOVERNMENTAL RELATIONS

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Coordinate the City's legislative efforts in the Tennessee General Assembly	To work with each City Division to develop the current year State Legislative Agenda for the City of Memphis	Date agenda completed	July 2003	January 2004	January 2005
	To present and actively promote the State Legislative agenda to members of the Tennessee General Assembly	Date agenda presented	January 2003	February 2004	February 2005
	To provide regular communications to Division Directors concerning issues/bills of interest to the City	Number of weekly communica- tions	48 updates	12 updates	12 updates
Work with other municipalities and government agencies to promote issues of concern to the City of Memphis	To represent the City of Memphis where appropriate to promote the City's Federal and State Legislative Agenda	Minimum number of contacts with other municipalities of government agencies	Not Measured	As needed basis	As needed basis
Maintain a system for a more focused and coordinated approach to grant applications	To maintain the database of grants currently received by generating an annual report	Annual report date	Not Measured	Benchmark	June 2005
	To maintain a prioritized list of ideas from which to determine pursuit of future grant opportunities	Date updated list completed	Not Measured	December 2003	December 2004
Coordinate efforts of the Memphis Renewal Community	To maintain all pertinent reports for the Department of Housing and Urban Development (HUD)	Preliminary Tax Incentive Utilization Plan and Annual Report completed on schedule as required by HUD	Preliminary TIUP submitted June 2002	Implemen- tation plans due on December 16, 2003	Date determined by HUD
		Final Plan submitted	Final TIUP submitted December 2002	Annual Report due on January 15, 2004	Date determined by HUD
	To maintain a process for allocation of the Commercial Revitalization Deduction (CRD)	Date CRD allocated	December 31, 2002	December 31, 2003	December 31, 2004



CITY ATTORNEY

INTERGOVERNMENTAL RELATIONS

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To coordinate meetings of the RC CORA Advisory Board	Date meetings held on a bi- annual basis	August 2002 and December 2002	December 2003 and February 2004	July 2004, December 2004 and February 2005
	To promote RC Incentives to businesses and professionals	Number of training sessions held	2 large workshops held; 50 one-on-one sessions	4 large workshops held; 24 one-on- one sessions	As needed, with a minimum of 2 large workshops and 40 one-on- one sessions

Risk Management minimizes the total cost of risk to the City of Memphis through sound risk management guidance to all operating divisions.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	193,958	195,184	198,128	362,115
Supplies/Services	2,819,255	3,068,233	3,213,900	3,565,300
Gross Expenditures	3,013,213	3,263,417	3,412,028	3,927,415
Expense Recoveries	(2,616,760)	(3,200,001)	(3,200,000)	(3,585,263)
Net Expenditures	396,453	63,417	212,028	342,152
Funded Staffing Level	4	3.94	4.00	6.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Minimize the number of On-the- Job-Injury (OJI) Claims	To provide quarterly safety training to Divisions to prevent OJI claims from occurring	Number of classes provided	Not Measured	4	4
Minimize the impact of accidental losses incurred by the City of Memphis	To coordinate annual loss control inspections by property insurance company for insured location	Number of quarterly safety inspections on City locations	Not Measured	4	4
Maximize subrogation recoveries in Claims	To increase subrogation recoveries by 10%	Amount of subrogation recoveries	Not Measured	\$429,550	\$472,505
Enable employees to provide sound guidance to operating Divisions	To provide internal and external training class for each employee	Number of internal training classes	Not Measured	2	2
		Number of external training classes	Not Measured	2	2
Inform all Divisions of insurance certificates and requirements	To provide insurance requirement to each Division and conduct training classes	Number of training classes	Not Measured	2	2

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
		COORD OIL	4
City Attorney's Office		COORD-OJI	1
ATTY-CITY	1	COORD-SAFETY	1
ATTY-DPTY CITY	2	COORD-DRUG TESTING/RECRUIT	1
ATTY-ASST CITY/SR	2	SUPER-RISK MGMT	<u>1</u>
ATTY-CHIEF PROSECUTOR	1	Total Risk Management	· <u>6</u>
ATTY-ASST/AA-FIRE	1		
ATTY-ASST/AA-POLICE	1	TOTAL CITY ATTORNEY	<u>62</u>
ATTY-ASST CITY/AA	9		
ATTY-ASST/AA-HCD	1		
ATTY-PROSECUTOR/AA	3		
SECRETARY A	2		
SECRETARY B / APPOINTED	1		
COORD-LEGAL ADMIN	1		
ADMR-LEGAL	1		
PARALEGAL	3		
ATTY-SR. STAFF	2		
ATTY-STAFF	10		
ADMIN ASSISTANT	1		
Total City Attorney's Office	42		
<u>Claims</u>			
ANALYST-CLAIMS	4		
SECRETARY B / APPOINTED	•		
LEGAL INVESTIGATOR	1		
	1		
CLAIMS AGENT	1		
SUPER-CLAIMS	<u>1</u>		
Total Claims	8		
Contract Compliance			
SECRETARY A	1		
OFFICER-CONTRACT COMP	1		
ANALYST-CONTRACT COMP	-		
	1 3		
Total Contract Compliance	3		
Intergovernmental Relations			
SECRETARY A	1		
ASST ADMINISTRATOR	1		
ADMR-GOVERNMENTAL RELATIONS	1		
Total Intergovernmental Relations	_		
Bick Management			
Risk Management	4		
MANAGER A (RNT)	1		
ANALYST-RISK MGMT	1		





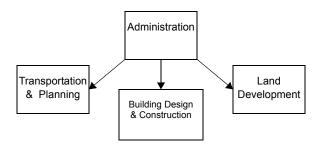
operating budget

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	7,829,640	9,030,711	9,159,217	9,490,891
Supplies/Services	1,991,945	2,225,389	2,248,978	2,167,218
Capital Outlay	42,934	19,018	45,300	32,800
Gross Expenditures	9,864,519	11,275,118	11,453,495	11,690,909
Expense Recoveries	(1,458,289)	(1,005,591)	(1,117,000)	(2,268,410)
Total Expenditures	8,406,231	10,269,527	10,336,495	9,422,499
Charges for Services	(473,976)	(565,065)	(552,500)	(552,500)
Net Expenditures	7,932,255	9,704,462	9,783,995	8,869,999
Funded Staffing Level	163	175.96	186.00	179.00

mission

To provide quality engineering and project management services to ensure properly planned, designed, and constructed public projects are delivered to the citizens of Memphis in a timely and cost-efficient manner.

structure



services

The City of Memphis covers an area of over 340.5 square miles that is connected by nearly 2,400 miles of roads. The Division of Engineering provides planning, design and construction administration to constantly improve and expand the City's infrastructure. The Division designs and manages the construction of all the City's capital projects. Engineering provides traffic engineering service, including the Traffic Calming Program that allows residents to request speed bumps for their street. Engineering staff reviews all private development proposals to ensure the required public improvements are included.

issues & trends

With the slow economy over the past budget years, the resources to fulfill our mission have been limited. The Engineering Division has been called upon to do more with less and we have responded. Annexation continues to increase the areas to which we must provide services and stretch our abilities. Widening streets to provide additional capacity is becoming increasingly difficult and expensive. The utilization of Intelligence Transportation System (ITS) technologies to increase the efficiency and capacity of the existing transportation system is necessary now more than ever. Traffic monitoring and control capabilities to allow appropriate response to collisions, gridlock, malfunctions, etc., are necessary to keep traffic moving with minimal impact.

strategic goals

- Locate future site of combined engineering service facility
- Utilize new methodologies to combat neighborhood speeding
- Improve the CIP planning, budgeting and design process to ensure public facilities are constructed within original budget estimates
- Adopt new policies to address flooding problems throughout the City
- Develop Intelligent Transportation System (ITS) strategies to monitor and control existing street network
- Provide on-street parking enforcement for areas of the City with meter parking

budget highlights

- Continued expansion of vertical and horizontal control system for surveyors within Memphis and Shelby County utilizing Global Positioning System (GPS) technology
- Repaired 427 signalized locations damaged from the July windstorm in a minimal amount of time
- Completed survey update of all public school zones in the city
- Coordinated with the Tennessee Department of Transportation to begin planning and design of major roadway improvements, while completing construction of some other major projects

demand measures

Miles of roads within City boundaries	2,400
Street name and traffic control signs	300,000
Number of City streets	6,750
Intersections	14,500
Miles of road restriped	1,200+
Traffic Calming requests	601
Approved Traffic Calming requests	78
Traffic Calming installations	55
Traffic Signals	794

■ fy 2004 performance highlights

- Traffic signal malfunctions are being repaired within 12 hours of notification
- Repaired 100% of all stop and yield signs within 24 hours of notification
- Coordinated with the Tennessee Department of Transportation to facilitate improvements to key interchanges along the urban interstate system
- Maintained high level of roadway marking performance using new water-based paint that significantly shortened the street marking season
- Provided prompt reviews of land development projects, including the FedEx Forum

charges for services

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
- Catogory	7101441	1 0100001	Daagot	, aoptou
Subdivision Plan Insp Fee	(168,175)	(248,724)	(275,000)	(275,000)
Street Cut Inspection Fee	(106,138)	(98,825)	(132,000)	(132,000)
Signs-Loading Zones	(8,678)	(4,000)	(14,000)	(14,000)
Arc Lights	(4,547)	(7,790)	(4,000)	(4,000)
Sale Of Reports	(732)	(1,680)	(3,600)	(3,600)
St TN Highway Maint Grant	(121,604)	(146,009)	(75,900)	(75,900)
Sidewalk Permit Fees	(64,102)	(58,037)	(48,000)	(48,000)
Total Charges for Services	(473,976)	(565,065)	(552,500)	(552,500)

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	4,849,746	5,334,114	5,587,748	5,791,949
Supplies/Services	462,114	571,551	618,991	667,593
Capital Outlay	27,556	19,018	38,300	23,300
Gross Expenditures	5,339,416	5,924,682	6,245,039	6,482,842
Expense Recoveries	(1,371,285)	(923,246)	(1,027,000)	(2,178,410)
Total Expenditures	3,968,131	5,001,436	5,218,039	4,304,432
Charges for Services	(352,372)	(419,056)	(476,600)	(476,600)
Net Expenditures	3,615,759	4,582,381	4,741,439	3,827,832
Funded Staffing Level	102	112.62	121.00	114.00

Legal level consolidation of Civil Design & Administration, Survey, Mapping and Property, Construction Inspection, Traffic Engineering, and Building Design & Construction.

To provide timely and quality engineering services in the design of civil works projects and the review of private developments to protect the safety of the public.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
	71010101	. 0.0000	244901	71000100
Personal Services	1,489,112	1,574,907	1,737,997	1,588,840
Supplies/Services	117,703	135,497	175,353	192,750
Capital Outlay	0	3,000	3,000	5,500
Gross Expenditures	1,606,815	1,713,404	1,916,350	1,787,090
Expense Recoveries	(509,349)	(278,794)	(271,000)	(271,000)
Total Expenditures	1,097,466	1,434,610	1,645,350	1,516,090
Charges for Services	(352,372)	(419,056)	(476,600)	(476,600)
Net Expenditures	745,094	1,015,555	1,168,750	1,039,490
Funded Staffing Level	27	26.96	29.75	26.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Develop roadway and drainage construction plans in a timely manner and comply with all applicable local, state and federal guidelines and policies	To execute design contracts for all Capital Improvement Program (CIP) projects when fiscal year funds are first allocated	Percent of CIP projects with executed contract first year	92%	100%	100%
	To complete design for all CIP projects within second year after funds are allocated	Percent of CIP plans signed by City Engineer second year	95%	100%	90%
	To complete design reviews, on the average, within 20 working days of submittal	Percent of CIP design reviews completed within 20 days	90%	95%	90%

CITY ENGINEERING

CIVIL DESIGN & ADMINISTRATION

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Minimize the time taken to review land development submittals	To review contract type plans within 14 days of receipt	Average number of days to review contract type plans	12	10	10
		Percent of contract type plans reviewed within 12 days	100%	90%	90%
Improve delivery time of land development contracts to developers	To deliver contracts to developers within 10 working days of receiving a bondable set of plans from Plans Review	Average number of days to deliver land development contracts	10	10	10
		Percent of land development contracts delivered within 10 days	100%	100%	100%

To provide quality survey services so that accurate information is available to engineers using the data. Provide timely and accurate traffic counting so that engineers using the data can make better decisions.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	928,012	956,653	1,023,317	990,867
Supplies/Services	71,094	76,043	87,253	86,103
Capital Outlay	9,376	0	0	1,600
Gross Expenditures	1,008,482	1,032,695	1,110,570	1,078,570
Expense Recoveries	(246,235)	(161,396)	(190,000)	(190,000)
Net Expenditures	762,247	871,300	920,570	888,570
Funded Staffing Level	21	22.44	24.00	22.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY05
Extend vertical control survey network	To set 150 concrete survey markers and tie them into the vertical survey benchmark network	Number of vertical survey markers set	60	25	25
Establish horizontal control survey network	To set 150 new concrete survey markers and determine their horizontal coordinates	Number of horizontal control markers set	60	25	25
Provide timely traffic counting and speed study services	To complete any new speed bump traffic count requests within 30 days of receipt	Percent of new requests completed within 30 days	100%	100%	100%
Ensure adequate training of staff	To train each crewmember in each of the four areas of survey	Percent of survey shop crew members cross-trained	100%	100%	100%

To maintain the official records of the City of Memphis regarding mapping and all properties acquired for public rights-ofway in order to serve the citizens and respond to requests for information about City-owned property.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services	157,262	162,488	195,037	160,277
Supplies/Services	22,569	26,443	29,174	27,100
Net Expenditures	179,831	188,931	224,211	187,377
Funded Staffing Level	4	3.33	4.00	4.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Maintain up-to-date mapping and property information and disperse that information in a timely manner, as requested	To maintain up-to-date map annually	Percent of records up-dated within same calendar year	100%	100%	100%
	To serve all customers requesting information within 24 hours	Number of information requests	2,700	2,500	2,600
		Percent served within 24 hours	99%	100%	99%

To protect the public interest and City's investment in all public improvements through the inspection of all construction activities within public rights-of-way and easements.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	928,591	1,077,990	1,028,205	1,249,706
Supplies/Services	187,197	224,123	216,763	220,320
Capital Outlay	0	0	0	1,200
Gross Expenditures	1,115,788	1,302,113	1,244,968	1,471,226
Expense Recoveries	(492,920)	(405,123)	(450,000)	(900,000)
Net Expenditures	622,868	896,990	794,968	571,226
Funded Staffing Level	25	25.75	25.75	25.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY05
Properly inspect all assigned construction projects, maintain and document payments and project schedule dates	To complete pay request applications within five working days of monthly close date	Percent of pay requests processed within 5 days	95%	95%	96%
	To inspect all projects at least once a day	Average percent of projects inspected	100%	100%	100%
	To reduce the number of trench failures by 15 percent	Percent reduction in number of trench failures	14%	15%	15%
	To reduce projects exceeding the average days of project schedule by 15 percent	Percent reduction in projects exceeding schedule	53%	15%	15%
	To inspect all street cuts done by Memphis Light, Gas & Water (MLG&W)	Percent of street cuts inspected	Not Measured	90%	90%

To improve safety and quality of life within the city of Memphis by providing design, operation and maintenance supervision services for all permanent and temporary traffic control devices within the public rights-of-way and ensure that these devices are utilized in accordance with the appropriate city, state and federal laws and standards.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	773,963	892.898	1,022,765	1,063,779
Supplies/Services	33,663	73,427	70,323	89,320
Capital Outlay	0	0	22,700	0
Gross Expenditures	807,626	966,325	1,115,788	1,153,099
Expense Recoveries	(122,781)	(77,333)	(116,000)	(117,410)
Net Expenditures	684,845	888,992	999,788	1,035,689
Funded Staffing Level	17	23.14	26.50	26.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide a wide variety of traffic engineering services to promote the safe and efficient flow of traffic throughout the City of Memphis	To complete all Priority 4 in-house studies/ investigations within 8 weeks of assignment, allowing 4 weeks for the data collection by survey and four weeks for analysis/report	Percent of Priority 4 studies completed within eight weeks	100%	100%	100%
	To complete traffic signal plan designs by the assigned deadline	Percent of traffic signal designs completed by the deadline	93%	100%	100%
	To repair or replace broken parking meters within 48 hours of notification	Percent of meters repaired within 48 hours	100%	100%	100%
	To complete Land Development Traffic Control Plan (TCP) review by assigned completion date	Percent of TCP reviewed by assigned completion date	99%	100%	100%

To provide quality engineering and architectural services in support of building projects of all City divisions so that facilities are provided for public use in a timely and cost-effective manner.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	572,806	669,178	580,426	738,480
Supplies/Services	29,888	36,017	40,125	52,000
Capital Outlay	18,180	16,018	12,600	15,000
Gross Expenditures	620,874	721,213	633,151	805,480
Expense Recoveries	0	(600)	0	(700,000)
Net Expenditures	620,874	720,613	633,151	105,480
Funded Staffing Level	8	11.00	11.00	11.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Expedite implementation of CIP projects	To execute design contracts for all CIP projects within the first six months of the fiscal year that funds are allocated and the written project is received from customer division	Percent of contracts with programs executed within 6 months	67%	100%	100%
	To execute design contracts within 60 days after written program is received from customer division	Percent of design contracts executed within 60 days	60%	30%	50%
	To complete designs within 18 months from date funds and program are available for all projects \$4.0 million or less	Percent of projects with completed designs within 18 months	71%	100%	100%

CITY ENGINEERING

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Minimize design cost	To hold average design cost to 8.2% of total construction costs on projects	Average design cost percentage	7.6 %	8%	8.2%
Execute construction contracts in a timely and cost-efficient manner	To execute construction contracts within 120 days of receiving bids	Percent of construction contracts executed within 120 days	47%	100%	95%
	To execute construction contracts within the original cost estimate	Percent of projects that bid within estimate	55%	100%	100%

To improve safety and quality of life within the city of Memphis by installing and maintaining proper signage and pavement markings for both pedestrian and vehicular traffic.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	1,494,965	1,849,700	1,942,362	1,858,491
Supplies/Services	812,089	790,285	875,433	819,934
Capital Outlay	0	0	5,000	9,500
Gross Expenditures	2,307,054	2,639,985	2,822,795	2,687,925
Expense Recoveries	(16,695)	(41,041)	(51,000)	(51,000)
Total Expenditures	2,290,358	2,598,944	2,771,795	2,636,925
Charges for Services	(121,604)	(146,009)	(75,900)	(75,900)
Net Expenditures	2,168,754	2,452,935	2,695,895	2,561,025
Funded Staffing Level	29	32.34	34.00	33.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Maintain all signs and markings within the city of Memphis in a manner consistent with applicable standards	To repair all stop signs and yield signs within 24 hours of notification	Percent of signs repaired within 24 hours	100%	100%	100%
	To repair/install 4,000 traffic signs per sign crew	Number of traffic signs repaired/ installed	12,125	14,000	15,000
	To re-stripe all city streets annually	Number of street miles re- striped annually	2,332	1,250	2,332

Traffic Signal Maintenance works to increase the safety of pedestrians, motorists and goods movement by maintaining existing traffic signals and installation of new signals at intersections throughout the city of Memphis.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	1,484,930	1,846,897	1,629,108	1,840,451
Supplies/Services	717,742	863,553	754,554	679,691
Capital Outlay	15,378	0	2,000	0
Gross Expenditures	2,218,050	2,710,451	2,385,662	2,520,142
Expense Recoveries	(70,308)	(41,304)	(39,000)	(39,000)
Net Expenditures	2,147,742	2,669,146	2,346,662	2,481,142
Funded Staffing Level	32	31.00	31.00	32.00

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Properly install all traffic signals and signal devices within the City of Memphis	To complete installation of new signal locations within 2 months of assignment	Percent of signals installed within 2 months	97%	100%	100%
Maintain all traffic signal and signal devices within the City of Memphis	To conduct preventive maintenance on all traffic signals once per year	Number of signals maintained annually	718	800	800
	To repair all traffic signal malfunctions within 24 hours of notification	Percent of signals serviced within 24 hours	100%	100%	100%

	Authorized		Authorized
Service Center/Position Title	Positions	Service Center/Position Title	Positions
Civil Design & Administration		Construction Inspections	
ENGINEER-CITY	1	MGR-CONST INSPECT	1
ENGINEER-CITY CIVIL DES	1	SUPER-CONST INSPECT	5
ENGINEER-SR DESIGN	4	INSPECTOR-ZONE CONST	19
ENGINEER-SR PLANS REVIEW	1	CLERK-GENERAL/A	1
ENGINEER-DESIGN	1	Total Construction Inspections	
ENGINEER-STRUCTRUAL	1		
COORD PLANS REVIEW	1	Traffic Engineering	
ENGINEERING DESIGNER/AA	2	ENGINEER-CITY TRAFFIC	1
REVIEWER-PLANS	1	ENGINEER-TRAFFIC	4
COORD-LAND DEV.	1	ENGINEERING DESIGNER/AA	3
CLERK-ACCOUNTING/A	2	ENGINEER-TRAFFIC CALM/SR	2
SECRETARY A	1	ENGINEERING DESIGNER/A	2
COORD-ADMIN SUPPORT	1	SUPER-PKG METER REPAIR	1
COORD-ADA RAMP PROG	1	TECH-ENGINEER/AA	1
TECH-ENGINEER/AA	3	TECH-ENG/A	2
DOCUMENT SPECIALIST	1	TECH-PARKING ENF	6
TECH-LAND DEV/CONTRACT	2	REPAIRER-PARKING METER	1
ADMR-LAND DEV	1	COLLECTOR-METER	2
ADMR-TRANS PLAN&DESIGN	1	TECH-SIGNAL	1
CLERK-GENERAL/A	1	CLERK-GENERAL/A	2
CLERK-GENERAL/B	1	SECRETARY B	1
SECRETARY C	1	SECRETARY C	1
Total Civil Design & Administration	n 30	Total Traffic Engineering	30
Survey		Building Design & Construction	
MGR-SURVEYOR	1	ENGINEER-CIP COORDINATING	1
SUPER-TRAFFIC INVEST	1	MGR-ENG'G PROJECT	7
TECH-ENG/A	1	SUPER-OFFICE/ENG	1
SURVEYOR-PARTY CHF	5	ADMR-BLDG DSGN & CONST	1
TRAFFIC COUNTER	5	CLERK-GENERAL/A	1
OPER-SURVEY INST	5	Total Building Design & Construction	11
ENGINEER-AIDE	5		
CLERK-GENERAL/A	1	Signs & Markings	
Total Surve	y <u>24</u>	MGR-ST SIGNS/MARKING	1
		PAINTER-LAYOUT	2
Mapping & Property		PAINTER	17
SUPER-MAPPING	1	PAINTER-APPRENTICE	8
TECH-ENGINEER/AA	1	SPEC-FLAGMAN OFFICER	6
TECH-ENG/A	2	Total Signs & Markings	34
Total Mapping & Property	y - 4		



	Authorized	Oamiaa OamtaulDaaliilaa Tiil	Authorized
Service Center/Position Title	Positions	Service Center/Position Title	Positions
Traffic Signal Maintenance			
MGR-SIG MNT&CONST	1		
SPEC-PROCUREMENT	1		
DISPATCHER	1		
TECH-SIGNAL/LD	3		
TECH-SIGNAL	14		
AIDE-SIGNAL	11		
CLERK-GENERAL/A	1		
Total Traffic Signal Maintenance	e <u>32</u>		
TOTAL CITY ENGINEERING	<u>191</u>		



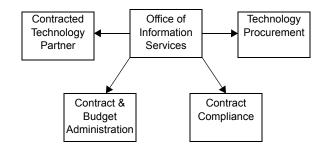
operating budget

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	291,600	451,959	542,738	552,723
Supplies/Services	10,046,858	11,189,373	11,501,516	13,297,294
Capital Outlay	2,075,000	4,415,680	4,415,680	2,080,000
Gross Expenditures	12,413,457	16,057,012	16,459,934	15,930,017
Expense Recoveries	(1,233,737)	(1,228,161)	(1,082,120)	(1,082,120)
Net Expenditures	11,179,721	14,828,851	15,377,814	14,847,897
Funded Staffing Level	4	5.83	7.00	6.50

mission

To provide City operating divisions with emerging technologies and support that meets business goals, reduces operating costs, and maximizes efficiency and effectiveness.

structure



services

The Office of Information Services works with the City's operating divisions to support their technology needs to meet their business goals. Information Services supports the divisions' short and long-term information technology needs through effective business strategic planning, budget planning, business process, re-engineering and technology recommendations that address business and organizational challenges. Information Services' technology partner, a contracted vendor, provides the daily operation and support of the City's data processing and telecommunication services, application development and maintenance, help desk, system security and other critical projects.



The City continues to focus on utilizing technology to improve the quality and efficient delivery of services. Keeping up with rapid changes in technology and deployment of services through the Internet continue to be a challenge. The transformation of the City government into a premier digital government remains a top priority. The electronic government will empower citizens, businesses, and government employees by providing online access to critical information and services around the clock. Minimizing the impact of the digital divide by providing access to online services remains a major challenge. Addressing this challenge will require the City to leverage various technologies. To enable City government to operate efficiently, Intranet will become an effective medium to establish a self-service culture where employees can access information seamlessly and effectively conduct transactions.

strategic goals

- Continuous improvement in the information technology infrastructure, to support ongoing demand
- Desktop standardization throughout city government
- Consolidation and standardization of all divisional technological resources
- Building redundancy within the City network Communications to be better prepared for such natural disasters as July 2003
- Emergency Preparedness contingency Data Operations Center

budget highlights

- Provided City with a new Network Operations Center (NOC). Providing a secure ground floor location with protection from potentially devastating weather occurrences
- Upgrade of the City's communications network. This will allow the city redundancy of our existing computer network
- Replaced current financial and human resources systems (IFAS) with the installation of Oracle system and its associated infrastructure
- Provided citizens with access to information and government services via the Internet

demand measures

Number of desktop/laptop computers serviced	3,217
Miles of citywide fiber optic network	375+
Number of major applications used to process work	26
Number of troubleshooting and service request calls received	20,000
Number of telephones supported	2,329+
Number of training classes delivered	92
Number of employees attending classes	644

fy 2004 performance highlights

- Upgrade of the current Financial and Human Resources System (IFAS) to a more robust Oracle based system
- Revised the Information Technology Strategic Plan
- Continued to provide Internet based, live and delayed format, broadcast of Mayoral media events
- · Completion on the Network Operations Center
- Began migration from Groupwise email system to Microsoft Outlook
- Began the Motorola Radio Project with the combined efforts of City and County Governments and Fire and Police Divisions internally. Able to provide one combined enterprise solution for these public services
- Communications upgrade to the City network, which allowed new connectivity to several fire stations and park facilities within the City

INFORMATION SERVICES

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Develop and monitor annual division budget for compliance with the budget ordinance and resolutions	To ensure the division stays within budget by monitoring appropriation statements monthly	Percent of approved division budget expended	100%	100%	100%
Identify and incorporate all division technology needs into a Citywide Technology plan that maximizes new and advanced web-based technologies	To leverage the use of available Internet technologies by automating key business processes, City transactions and other solutions	Number of Internet-based applications deployed	Not Applicable	Not Applicable	5
Provide consistent and high quality customer support and operation services	To ensure users have access to their applications and systems to perform their job functions by ensuring each application shall be available, greater than or equal to 98%, twenty-four hours per day	Percent of time system application available to users	99.5%	99.9%	98%
	To continue to support computer and application software training needs of the City end users by offering at a minimum 9 training sessions per month	Number of training sessions offered a 12 month period	70	108	108
Effectively manage City's relationship with its primary outsourcing vendor	To partner with the City's outsourcing vendor to ensure the aggressive and efficient delivery of advanced technologies across the City government	Percentage of CIO-Prioritized projects completed on time	Not Applicable	Not Applicable	90%
Complete the upgrade of the City's 800 MHz radio communications system	To provide a seamless regional radio communications system	Percent of 800 MHz radio system completed and integrated into existing infrastructure	Not Applicable	Not Applicable	95%

INFORMATION SERVICES

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Standardize the City's desktop workstation hardware and software	To identify and upgrade or replace non-standard and outdated desktop computers and software across the City Government	Percentage of desktop in compliance with the City's standards for desktop computing hardware and software	Not Applicable	5%	95%

TOTALIA TOTA GERVIGES		AOTHORIZED OC	
Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
Information Services			
OFFICER-CHIEF INFO	1		
OFFICER-CHIEF INFO/DEPUTY	1		
MGR-BUDGET & CONTRACT	1		
COORD-TECHNOLOGY	1		
SPEC-COMPLIANCE/IT	1		
ANALYST-PROCUREMENT/IT	1		
ADMIN ASSISTANT	1		
TOTAL INFORMATION SERVICE	<u> </u>		

operating budget

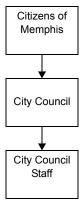
	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	1,174,593	1,221,346	1,193,242	1,272,387
Supplies/Services	300,682	316,511	358,386	359,386
Gross Expenditures	1,475,275	1,537,857	1,551,628	1,631,773
Expense Recoveries	0	(47,192)	0	0
Net Expenditures	1,475,275	1,490,665	1,551,628	1,631,773
Funded Staffing Level	26	26.00	26.00	26.00

I mission

responsible budgeting and strategic planning

for the citizens of Memphis.

structure The Memphis City Council works to provide decisions that will promote stability through



services

The City Council strives to be a proactive catalyst for progress throughout Memphis. The Council provides fiscally responsible leadership and services that are sensitive to the diverse community it serves. Council members encourage citizen involvement in policy formulation and decision-making by holding town hall meetings and attending local community organizations and civic events.

CITY COUNCIL

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Become a proactive catalyst for progress that seeks citizen participation and provides fiscally responsible leadership and services sensitive to a diverse community	To meet on the first and third Tuesdays of each month	Number of City Council meetings	24	24	24
	To adopt a balanced budget by the 3 rd Tuesday in June	Budget adopted	June 18, 2002	June 17, 2003	June 15, 2004
Achieve citizen involvement in policy formulation and decision- making by holding town hall meetings and attending local community organizations and civic events	To encourage citizen involvement in policy formulation and decision-making by holding town hall meetings in various areas throughout the city	Number of town hall meetings held	45	40	40
		Number of community meetings attended by Council members	450	450	450
		Number of public service television shows produced	36	36	36
	To communicate priorities and policies of government to the public by publishing and distributing a City government booklet annually	City government booklet produced	February 2003	July 2004	July 2005

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
City Council			
COUNCIL MEMBER ANALYST-RESEARCH/SR	13 2		
ANALYST-RESEARCH	1		
SECRETARY A	1		
ATTY-STAFF	1		
ADMR-COUNCIL STAFF	1		
ADMR-ASST STAFF	1 6		
ADMIN ASSISTANT	б		
TOTAL CITY COUN	<u>ICIL</u> <u>26</u>		



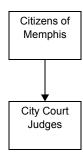
operating budget

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	451,133	449,911	446,811	460,254
Supplies/Services	51,712	47,023	43,260	61,883
Capital Outlay	0	2,433	4,000	4,000
Net Expenditures	502,845	499,367	494,071	526,137
Funded Staffing Level	4	4.00	4.00	4.00

mission



To adjudicate all traffic violations, various disputes and violations of City ordinances by operating three divisions of City Court.



services

The City Court Judges fairly and impartially hear and decide all cases that are presented concerning Municipal Code violations. The Judges strive to decide all cases in a timely manner. The City Court Judges maintain their professional credentials through continual development activities, such as professional conferences and continuing education.

CITY COURT JUDGES

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Fairly and impartially hear and decide all cases that are presented concerning Municipal Code violations in a timely manner	To dispose of all court cases presented on a daily docket upon No Contest, Guilty or Not Guilty pleas	Number of cases handled	228,200	250,000	250,000
Maintain professional credentials	To attend seminars and conferences which will provide at least 3 hours of ethics and 12 hours of regular professional C.L.E. credits each year	C.L.E. credits per judge	Not Applicable	15	15

		7.677767.7222	Jivii EEIVIEIV
Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
City Court Judges			
<u>City Court Judges</u> JUDGE-ADM	1		
JUDGE	1 2		
ADMIN ASSISTANT	1		
ADMIN ASSISTANT	ı		
TOTAL CITY COURT JUDGE	<u> 4</u>		



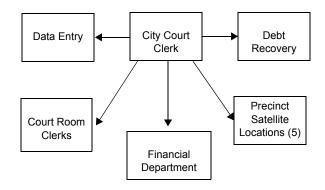
operating budget

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	2,297,571	2,355,064	2,519,726	2,679,914
Supplies/Services	239,187	404,984	397,186	422,880
Capital Outlay	1,225	20,000	20,000	15,000
Total Expenditures	2,537,984	2,780,047	2,936,912	3,117,794
Charges for Services	11,967	485	0	0
Net Expenditures	2,549,951	2,780,532	2,936,912	3,117,794
Funded Staffing Level	54	53.28	57.00	58.50

mission

To efficiently and effectively manage the collection of all fees and fines owed for City traffic violations and the records pertaining to these transactions.

structure



services

The City Court Clerk Division maintains all records pertaining to the office and the courts. The Clerk's Office collects fees and fines owed for traffic violations and provides outstanding ticket information to the State and other departments. The City Court Clerk is responsible for providing three divisions of the City Court with dockets for the purpose of citizens' hearings in open court. The Office of the City Court Clerk manages the operation of the Traffic Violations Bureau.



In order to be more innovative in our collections and services to the citizens of Memphis, the City Court Clerk office will be looking at moving to a more efficient and effective computer system. We will be adding other payment options so that more citizens can make payments via the Internet. We will offer a bilingual information center to citizens coming into the Criminal Justice Building needing help with tickets and other court-related problems. We want to increase the number of Police Officers using hand-held computers to issue traffic citations so that the information will be accurate and readily available to citizens.

strategic goals

- Replace the Traffice Violations Bureau computer system
- Provide a Bilingual Information Center to needed citizens
- Maximize the Debt Collection Process
- Add E-Pay option

budget highlights

- Schedule workshops for employees to better understand the importance of good customer service
- Implement a new computer system that will enable citizens to get information about their tickets instantaneously
- Police Officers utilizing the latest technology for issuing Traffic Tickets
- Set up Bilingual Information Center

demand measures

Fines collected	10.9 million
Tickets issued	450,500
Average entry rate per day	95%
Number of hand-held computers	200
Drive While You Pay inquiries	18,000
Drive While You Pay contracts	1,000

■ fy 2004 performance highlights

- Trained the management staff and employees on the importance of good customer service
- Set up a customer service survey
- Decreased the amount of debt owed to the City by implementing an abated-by-death program
- Increased collections by towing individuals who owe for parking tickets. Police Officers are using hand-held units to check tags with outstanding tickets
- Collected 75% of fines owed to the City of Memphis
- Added more information on the current Web page to help citizens find ticket fines and court dates

CITY COURT CLERK

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Maximize collection of outstanding tickets and fines	To collect 75% of outstanding tickets and fines	Percent collected	78%	72%	75%
		Amount of fines collected	\$9.8 million	\$10.6 million	\$10.9 million
	To enter 95% of summons and citations in the computer within 2 days	Number of summons/ citations entered	386,074	425,000	450,500
		Percent entered within 2 days	95%	95%	95%
	To reduce data entry errors and provide accurate information on parking tickets by implementing handheld computer use by Police	Number of parking tickets issued by Memphis Police Dept. (MPD)	128,225	150,000	185,000
		Number handheld computers used	37	200	200
	To continue to allow citizens with outstanding fines and fees to reinstate their driver's licenses by participating in an installment payment plan	Number of citizens inquiring about the Drive- While-You-Pay program	16,364	18,000	10,000
		Number of citizens qualified to participate in program	685	1,000	850
trained workforce for efficient and friendly service to the citizens and seminars addressing topi customer service cross-train new	addressing topics on customer service and cross-train new employees in each	Number of employees trained	23	20	30
		Number of workshops held	10	5	10

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
City Court Clerk CITY COURT CLERK CHIEF DEPUTY-COURT CLERK CHIEF DEPUTY-TVB SUPER-TVB ADMIN ASSISTANT CLERK-SR DEPUTY COURT REC CLERK-COURT RECORDS	1 1 4 1 46 6		
TOTAL CITY COURT CLER	<u>8K</u> <u>60</u>		



	FY 2003	FY 2004	FY 2004	FY 2005
Description	Actual	Forecast	Budget	Adopted
Grant Agencies				
A More Perfect Way	0	0	0	10,000
Alpha Phi Alpha	0	5,000	5,000	5,000
American Cancer Society	0	0	0	10,000
Arts Council	205,200	195,000	195,000	175,000
Arts Visions & Venues	0	10,000	10,000	20,000
B.O.L.D. Brothers	0	0	0	10,000
Barron Heights	50,000	50,000	50,000	50,000
Beale Street Caravan	12,500	7,500	7,500	7,500
Big Brothers/Big Sisters	5,000	10,000	10,000	20,000
Binghampton Community Life	0	0	0	10,000
Black United Fund	0	10,000	10,000	5,000
Blues Foundation	41,875	12,500	12,500	12,500
Botanic Gardens	25,000	18,750	18,750	0
Boys & Girls Clubs of Greater Mphs	96,864	100,000	100,000	75,000
Campus School	0	0	0	10,000
Center for Southern Folklore	20,000	25,000	25,000	20,000
Chickasaw Council Boy Scouts	0	5,000	5,000	5,000
Child Advocacy Center	40,000	55,000	55,000	0
Chucalissa Indian Village	0	65,000	65,000	30,000
Coalition of 100 Black Women	5,000	5,000	5,000	0
Cora Hardy Foundation	0	5,000	5,000	0
Creative Life Inc.	10,000	0	0	0
Crime Stoppers	33,750	40,000	40,000	50,000
Cultural Development Foundation	0	0	0	10,000
Daycare Initiative	0	0	0	125,000
Drug/Alcohol	45,000	45,000	45,000	30,000
Exchange Club Family Center	90,000	90,000	90,000	75,000
Fire Museum of Memphis	20,000	0	0	0
Grace House of Memphis	0	16,000	16,000	0
Grant Information Center	25,000	25,000	25,000	25,000
Hamilton Initiative	0	25,000	25,000	25,000
Hearts Community Dev. Foundation	0	0	0	5,000
Hope House	0	0	0	20,000
Innocence Project	10,000	0	0	20.000
Institute for Success	0	0	0	20,000
Interpreting Service for the Deaf	0	10,000	10,000	10,000
Juneteenth	0	10,000	10,000	12.075
Junior Achievement of Memphis	22,500	16,875	16,875	12,875
Kappa Alpha Psi Mphs Alumni	0	35,000	35,000	20,000
Kids in Technology	10.000	5,000	5,000	10,000
Leadership Memphis	10,000	10,000	10,000	10,000
MPACT Memphis	0	0 15.000	0 15,000	5,000
Mapsouth Memphis 2005	355,000	15,000 355,000	355,000	20,000 300,000
Memphis Arts Festival	10,000	10,000	10,000	10,000
Memphis Black Arts Alliance	30,000	10,000	10,000	10,000
Memphis Food Bank	25,000	25,000	25,000	35,000
Mustard Seed	25,000	25,000	25,000	5,000
National Civil Rights Museum	15,000	15,000	15,000	15,000
National Institute for Law & Equity	0	15,000	15,000	25,000
mational institute for Law & Equity	U	U	U	∠5,000



	FY 2003	FY 2004	FY 2004	FY 2005
Description	Actual	Forecast	Budget	Adopted
Nicole Young Sisters	5,000	0	0	0
One Hundred Black Men	25,000	0	0	10,000
Personal & Career Development	0	0	0	25,000
Play It Again Memphis	0	0	0	15,000
Police Sports Federation	50,000	50,000	50,000	35,000
Porter Leath	47,500	55,000	50,000	50,000
Rugby Park Assembly of God	5,000	0	0	. 0
Southern Christian Leadership Conference	0	25,000	0	0
Teen Challenge	5,000	15,000	15,000	15,000
The Works, Inc.	0,000	0	0	15,000
Volunteer Center of Memphis	13,500	13,500	13,500	10,000
WKNO	90,000	90,000	90,000	65,000
Whitehaven Development, Inc	0	10,000	10,000	16,000
Whitehaven/Levi Development Corp.	0	0	0	5,000
Witness Assistance	18,000	0	0	. 0
Women's Foundation	5,000	10,000	10,000	10,000
YMCA Scharff	5,000	0	0	0
YWCA	0	0	0	10,000
Total Grant Agencies	1,471,689	1,585,125	1,555,125	1,618,875

	FY 2003	FY 2004	FY 2004	FY 2005
Description	Actual	Forecast	Budget	Adopted
Government/Shared Agencies				
Coliseum	0	0	0	137,975
Convention Center	0	0	0	960,880
Death Benefits	314,250	250,000	250,000	250,000
Delta Area Agency	143,908	143,906	143,906	143,906
Elections	100,000	100,000	100,000	100,000
Health Services	11,141,580	11,460,128	11,460,128	11,796,703
Hospital Insurance Rate Incr	0	0	615,164	720,644
Landmarks Commission	165,593	220,680	230,376	225,461
Libraries	12,164,163	14,097,500	14,097,500	15,679,723
Memphis Area Transit Authority	14,400,000	14,030,000	14,030,000	13,030,000
Memphis Public Building Authority	0	0	0	35,000
Mphs Music, Film & Tape	132,500	265,000	132,500	145,000
Mphs Shelby County Music Comm.	62,500	125,000	125,000	125,000
Oper Tfr Out-Sw Management	19,347,948	30,566,569	21,581,118	22,851,490
Pensioners Insurance	15,882,292	15,505,056	16,505,056	15,200,000
Planning & Development	860,688	1,003,201	1,091,881	91,881
Pyramid	0	247,801	247,801	735,564
Riverfront Development	2,644,832	2,644,831	2,644,830	2,644,830
Salary Adjustments	0	0	0	580,454
Shelby County	6,121,949	5,828,519	5,828,046	5,883,549
Shelby County Assessor	700,000	700,000	700,000	700,000
Urban Art	125,000	125,000	125,000	130,000
Wonders Int'l Cultural Series	250,000	250,000	250,000	250,000
Total Government/Shared Agencies	84,557,203	97,563,191	90,158,306	92,418,060
Total City Expenditures	86,028,892	99,148,316	91,713,431	94,036,935
Total Revenue	0	(10,000)	(15,000)	(7,500)
Net City Expenditures	86,028,892	99,138,316	91,698,431	94,029,435

To protect, promote and improve the health and environment of all Shelby County residents. Health Services' funding is split between the County and the City, with the County contributing 50% and the City 50%. Any surplus/deficit will be returned/charged to the City and County at the same rate.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Dereand Carriage	20,000,050	20 402 224	25 507 064	25 550 740
Personal Services	30,898,959	30,482,234	35,597,861	35,559,749
Supplies/Services	18,516,461	18,729,404	20,898,789	21,014,541
Capital Outlay	799,062	491,378	911,849	485,983
Gross Expenditures	50,214,482	49,703,016	57,408,499	58,060,273
Charges for Services	(28,187,390)	(27,017,043)	(33,701,697)	(34,466,867)
Total Expenditures	22,027,092	22,685,973	23,706,802	23,593,406
Shelby County	(11,013,546)	(11,342,987)	(12,246,674)	(11,796,703)
Net City of Memphis	11,013,546	11,342,987	11,460,128	11,796,703
Funded Staffing Level	1,142	1,007	1,110	1,007

The FY 2003 Actuals show the dollars spent by Health Services. The variance between the City's budgeted expense and actual expense for FY 2003 will be returned to the City.

CHARGES FOR SERVICES

OPERATING BUDGET

Description	FY 2003 Actual	FY 2004 Forecast	FY 2004	FY 2005 Adopted
Description	Actual	FUIECaSt	Budget	Adopted
Fees and Permits	4,449,568	3,994,010	4,384,486	4,125,225
State Revenue	14,906,012	13,229,128	16,566,045	16,222,354
Federal Revenue	1,591,526	1,574,575	2,032,081	1,920,812
Patient Services Revenue	1,425,748	1,824,620	1,971,000	2,623,091
Expense Recoveries & Other	5,814,536	6,394,710	8,748,085	9,575,385
Total Charges for Services	28,187,390	27,017,043	33,701,697	34,466,867

To provide a variety of forensic services to the law enforcement and public health agencies in Memphis and Shelby County. To comply with Tennessee State law by providing facilities for the Medical Examiner to perform his duties.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Supplies/Services Capital Outlay	1,884,729	1,776,044 49,378	1,783,318 8,000	1,811,565 8,000
Gross Expenditures	1,884,729	1,825,422	1,791,318	1,819,565
Charges for Services	(697,678)	(784,104)	(750,000)	(778,247)
Total Expenditures	1,187,051	1,041,318	1,041,318	1,041,318
Shelby County	(593,526)	(520,659)	(535,064)	(520,659)
Net City of Memphis	593,526	520,659	506,254	520,659
Funded Staffing Levels	n/a	n/a	n/a	n/a

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide accurate and timely forensic medical services to the people of Shelby County	To perform investigations and/or autopsies on all deaths occurring in the county which are non-natural, suspected of being non-natural or a request for cremation burial was made and to render opinions regarding those deaths	Percent of investigations and autopsies performed according to Tennessee Code Annotated (TCA) criteria	100%	100%	100%
		Number of investigations	5,280	5,400	5,400
		Number of autopsies	563	570	570

To provide the most effective and efficient administrative and fiscal support to the Health Department, assuring services are available to Shelby County citizens.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services	4,276,224	3,452,304	3,834,896	3,584,996
Supplies/Services	5,357,931	5,628,414	5,131,805	5,826,337
Capital Outlay		20,395	26,000	20,803
Gross Expenditures	9,634,155	9,101,113	8,992,701	9,432,136
Charges for Services	(1,388,078)	(1,104,383)	(1,062,463)	(1,115,300)
Total Expenditures	8,246,077	7,996,730	7,930,238	8,316,836
Shelby County	(4,123,039)	(3,998,365)	(4,140,140)	(4,158,418)
Net City of Memphis	4,123,039	3,998,365	3,790,098	4,158,418
Funded Staffing Level	53	45	53	45

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Protect and improve the health of all Shelby County residents	To ensure the Shelby County Regional Health Council remains operational	Council operable	Yes	Yes	Yes
	To implement the MAPP Process through the Shelby County Regional Health Council and ensure Council reaches established MAPP milestones	MAPP milestones accomplished	Not Applicable	Yes	Yes

ADMINISTRATION & FINANCE

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To provide day-to-day direction and implement functional initiatives within all areas of the Health Services Department by developing various Strategic Planning Task Forces	Task Forces developed	Benchmark	Yes	Yes
		Initiatives implemented	Benchmark	Yes	Yes
Ensure all relationships are contracted, resolved, or ordained as appropriate	To process 95% of 85 contracts, including resolutions, within 30 working days of receipt	Processing timeframe	30 days	30 days	30 days
	To reduce the average internal contract processing time by 5%	Percent reduction in average processing time	5%	5%	5%
	To prepare and analyze Division budget – City & County	Completion of task	Yes	Yes	Yes
Improve Section productivity	To increase section productivity of processing leave paperwork by 5%	Percent increase in processing time	5%	5%	5%
Monitor and improve the quality of Customer Service	To increase the quality of customer services by 10%	Percent increase in service quality	10%	10%	10%
Conduct leave audits in selected Sections	To conduct a minimum of 3 leave audits	Percent of leave audits conducted	100%	100%	100%
Improve the work environment in Human Resources	To establish a training module for computer training in common software application	Training module prepared	Not Applicable	Not Applicable	Yes
		Percent of employees trained	100%	100%	100%

To prevent disease and injury through monitoring and regulating environmental public health activities which impact the community.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	6,368,754	6,698,068	7,186,180	7,311,512
Supplies/Services	1,630,832	1,674,592	2,323,733	1,899,272
Capital Outlay	701,457	318,176	659,166	381,112
Total Expenditures	8,701,043	8,690,836	10,169,079	9,591,896
Charges for Services	(4,657,637)	(4,238,227)	(5,703,664)	(4,961,182)
Total Expenditures	4,043,406	4,452,609	5,095,415	4,630,714
Shelby County	(2,041,703)	(2,226,305)	(2,618,197)	(2,315,357)
Net City of Memphis	2,041,703	2,226,305	2,477,218	2,315,357
Funded Staffing Level	189	179	198	179

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Implement environmental health programs for protecting and improving air & water quality through enforcement of pollution control regulations & regularly scheduled monitoring of air and water quality	To inspect all major & synthetic minor air pollution sources, review compliance with applicable regulations and take appropriate enforcement action when needed to return a source to compliance	Number of sources receiving level 2 or greater inspections	102	130	140
	To inspect 1/3 of all minor air pollution sources, review compliance with applicable regulations and take appropriate enforcement action when needed to attain compliance	Number of sources receiving level 2 or greater inspections	126	100	100

		Performance		Estimated	Adopted	
Goal	Objective	Measure	FY 03	FY 04	FY 05	
	To operate and maintain EPA- approved continuous air monitoring network of 16 monitors in Shelby County that meet the 75% minimum data requirement for all monitors	Percent of data captured for any monitor	91.7%	85%	85%	
	To inspect and sample water from all operating quasi-public wells in Shelby County	Number of wells sampled and inspected	467	540	540	
	To issue construction & operating permits to control sources of air pollution	Number of permits issued	175	128	128	
Minimize the potential for the spread of diseases and other health problems from public establishments through training, inspections, investigations and permitting	To inspect and grade all permanent food establishments a minimum of twice per year	Number of food establishments inspected twice per year	10,349	11,100	9,126	
	To inspect all special event food service vendors. (*FY'04 & FY'05-No longer inspect temporary one (1) day events)	Number of inspections	1,556	*863	*863	
	To inspect all hotels and motels twice per year	Number of inspections	364	356	356	
	To inspect all public swimming pools twice per year and more often during summer months	Number of inspections	2,659	3,000	2,739	
	To inspect all coin- operated laundries twice per year	Number of inspections	688	980	980	
	To inspect all barber shops twice per year	Number of inspections	172	370	58	
	To inspect all home care facilities twice per year	Number of inspections	305	308	154	
	To inspect all funeral homes twice per year	Number of inspections	33	80	78	

ENVIRONMENTAL

Goal	Objective	Performanc Measure	e Actual FY 03	Estimated FY 04	Adopted FY 05
	To inspect all tattoo parlors four times per year	Number of inspections	40	40	38
	To investigate public health and general public nuisance complaints. (*General complaints transferred to Vector Control 9-16-03)	Number of investigations performed	8,251	*3,213	*3,213
Reduce the human health risk of Vector- borne diseases through pest and animal control	To minimize the population of adult mosquitoes by spraying all 119 residential zones twice during mosquito season (*FY'04 & FY'05 different criteria from FY'03)	Number of spraying treatments	158	*40	*45
	To minimize the population of adult mosquitoes by applying larvacide to all residential zones during early season	Number of zones treated	33	43	50
	To monitor for early signs of potential outbreaks of St. Louis Encephalitis through maintenance and testing of sentinel flock chickens and wild birds during mosquito season (*FY'04 & FY'05 decrease due to staff reduction)	Number of tests performed	1,621	*1,250	*1,100
	To protect citizens against the threat of rabies through a county-wide animal control program (*FY'04 & FY'05 decreased due to staff reduction)	Number of animals vaccinated for rabies	124,931	*118,329	*100,000
	To reduce the population and control the spread of rats (*FY'04 & FY'05 decreased due to staff reduction)	Number of complaints investigated	5,338	*3,430	*3,000

To promote good health in the community by collaborating with others to assure access to preventive and primary health care.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	19,152,317	19,015,548	23,285,073	24,217,868
Supplies/Services	9,207,468	8,866,313	11,117,394	10,635,555
Capital Outlay	97,605	98,679	208,233	70,968
Gross Expenditures	28,457,390	27,980,540	34,610,700	34,324,391
Charges for Services	(20,430,256)	(19,600,763)	(25,748,190)	(26,168,013)
Total Expenditures	8,027,134	8,379,777	8,862,510	8,756,378
Shelby County	(4,013,567)	(4,189,889)	(4,553,859)	(4,378,189)
Net City of Memphis	4,013,567	4,189,889	4,308,651	4,378,189
Funded Staffing Level	858	742	816	742

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide preventive and primary health care to medically under-served Memphis and Shelby County citizens	To provide a minimum of 115,000 primary care visits to eligible patients	Number of patient visits	134,907	128,185	130,000
	To maintain patient cycle time in primary care clinics at 82 minutes	Average cycle time (minutes)	80.36	74.92	63.75
	To provide baseline levels of charity care and indigent care provided by the Health Loop	Dollar value of expenses rendered to indigent patients	\$9,173,192	\$8,252,922	\$9,500,000
	To provide patients with O.B. deliveries	Number of O.B. deliveries	705	708	720

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide health insurance for all eligible citizens through TennCare	To enroll all pregnant women in the TennCare Presumptive Eligibility program	Average number of pregnant presumptive eligibility enrollments	421	492	500
	To enroll all eligible women diagnosed with breast cancer into the TennCare Presumptive Eligibility program	Average number of women diagnosed with breast cancer presumptive eligibility enrollments	44	75	60
	To enroll all eligible women diagnosed with cervical cancer into the TennCare Presumptive Eligibility program	Average number of women diagnosed with cervical cancer presumptive eligibility enrollments	19	50	20
	To enroll all eligible women into the TN Breast & Cervical Cancer Early Detection Program	Average number of uninsured women in a specific age group who need free mammograms and/or pap smears	73	375	400
Ensure citizens of Shelby County at risk of developing special problems receive services to prevent or ameliorate these problems	To maintain an average monthly caseload of 27,599 in the Women-Infant-Children (WIC) program	Average monthly caseload	25,916	25,360	28,500
	To maintain an average monthly caseload of 9,350 in the Commodity Supplemental Foods Program (CSFP)	Average monthly caseload	9,227	8,846	10,500

		T ENGOTORE TIENETT OFFICE			
Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Reduce the incidence of communicable/ infectious diseases through education, health promotion and public health epidemiology	To increase screening and testing for Syphilis for detainees at the Criminal Justice Center and Jail East by 29% (*Note: Lost \$93,000 funding FY'04&'05)	Number of patients screened	7,014	3,000	*3,000
Reduce the number of child deaths/ injuries to children under 4 years of age	To maintain level of car seat distribution to eligible families with children under 4	Number distributed	4,063	5,025	5,100
Provide Laboratory services to aide in the diagnosis and treatment of disease, environmental assessments and investigations	To process all laboratory tests for Clinical Services (Average 30,000/ month)	Average percent processed	100%	100%	100%
	To process 95% of Clinical Services tests within the specified time period for each test	Average percent processed on time	98%	95%	95%
	To receive and process all B.T. specimens within Center for Disease Control (CDC) Guidelines	Average percent on time	100%	95%	95%
Assist private Medical Doctors to assess immunization status of children in their office practices	To provide technical assistance in Computer Assessment Software Application (CASA) to at least 12 private Medical Doctors	Number of CASA assessments	12	15	15
Provide administration of childhood immunizations in a timely/accessible way in the Health Department clinics	To administer childhood vaccine doses through Health Department sites	Number of childhood vaccinations	100,251	101,502	102,000
Recruit/in-service new Vaccine for Children Program (VFC) providers	To increase the number of VFC private providers by at least 2	Number of new VFC private providers	4	6	10



Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide accessible, timely Family Planning services in Health Department clinic sites	To provide Family Planning services to clients	Average monthly caseload	10,052	10,000	10,000
Provide preventive health services to Memphis & Shelby County citizens	To provide a minimum of145,000 clinical service visits	Number of patient visits	142,119	145,705	150,000
	To provide a minimum of 45,000 immunization patient visits annually in public health clinics	Number of immunizations	42,047	45,440	50,000
	To provide a minimum of 14,000 EPSDT exams in public health clinics	Number of exams	9,857	14,008	18,000
Provide preventive dental services to children in grades K-8 at schools with a free lunch participation of 50% or greater	To provide dental sealants to children in grades 2-8	Number of children that receive sealants	3,879	9,200	10,000
	To provide dental education, screening and referrals to children in grades K-8 in target schools	Number of children that receive education, screening & referrals	8,001	23,000	24,000
	To provide oral evaluations to all children who return health history and parental consent forms	Number of children who return consent forms for oral evaluations	5,428	17,000	17,000
	To provide TennCare information to parents on screening and/or consent forms	Number of children who receive TennCare information on screening and/ or consent forms	6,337	23,000	24,000

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Assure a quality, competent and committed nursing workforce that is capable of meeting the health care needs of Shelby County residents	To assist in development of all PHNs employed by MSCHD through Continuing Education (CE) opportunities available from the Office of Nursing (OON)	Number of CE opportunities made available	Not Applicable	16	500
	To enhance PHN recruitment and retention efforts by contacting open registry applicants to complete the interview process within 30 days of completion of an application with the OON	Percent of applicants contacted	100%	100%	60%
	To provide and improve formal orientation of PHN, agency nurses and nursing students through the OON	Percent of PHN, agency nurses and nursing students participating	100%	88%	100%

To perform the Community Health Assessment function of Memphis and Shelby County Health Department; to collect, analyze and communicate information on health status of our community.

OPERATING BUDGET

	FY 2003	FY 2004	FY 2004	FY 2005
Category	Actual	Forecast	Budget	Adopted
Personal Services	1,101,664	1,316,314	1,291,712	1,445,373
Supplies/Services	435,501	784,041	542,539	841,812
Capital Outlay	0	4,750	10,450	5,100
Gross Expenditures	1,537,165	2,105,105	1,844,701	2,292,285
Charges for Services	(1,013,741)	(1,289,566)	(1,067,380)	(1,444,125)
Total Expenditures	523,424	815,539	777,321	848,160
Shelby County	(261,712)	(407,770)	(399,414)	(424,080)
Net City of Memphis	261,712	407,770	377,907	424,080
Funded Staffing Level	42	41	43	41

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide vital records and data necessary to plan health related needs of the citizens	To prepare an annual statistical report on health-related matters of the citizens of Shelby County	Annual Statistical Report prepared	Not Applicable	Not Applicable	Yes
	To process all requests for vital records (births and death certificates)	Number of birth certificates issued	52,186	53,000	54,000
		Number of death certificates issued	57,914	59,700	60,000

ASSESSMENT

		Performance	Actual	Estimated	Adopted
Goal	Objective	Measure	FY 03	FY 04	FY 05
Provide assistance and guidance with policy and program development within the Health Department	To establish and staff the Shelby County Regional Health Council (2002 cycle), including meetings held, committees formed and work plans developed	Number of strategic issues adopted by the Council	Not Applicable	Not Applicable	5
	To monitor and evaluate the MAPP process annually	Number of process evaluations conducted	Not Applicable	Not Applicable	1
	To transition the Community Prevention Initiative programs for preteens from the CSA to MSCHD by establishing a program contract by June 2005	Date transition completed and program contract established	Not Applicable	Not Applicable	June 2005
Publish annual report for diseases investigated in Epidemiology from 1999-2003 for Memphis & Shelby County	To publish annual report for diseases by June 2005	Report published	Not Applicable	Not Applicable	Yes

The library is in the business of satisfying the customer's need to know. Our helpful and expert staff provides library resources and services to all citizens of Memphis and Shelby County through the Main Library, 22 branches and three mobile units. Library funding is split between the County and the City, with the County contributing up to 25% and the City approximately 75%. Any surplus/deficit will be returned/charged to the City and County at the same rate.

OPERATING BUDGET

Category	FY 2003	FY 2004	FY 2004	FY 2005
	Actual	Forecast	Budget	Adopted
City Funding	12,164,163	14,097,500	14,097,500	15,679,723

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide library services to the citizens of Memphis and Shelby County	To allocate special funds to enhance and revitalize entire materials collection for 2 branches (\$100,000 total)	Number of branches receiving special funds	2	2	2
	To provide programs to prepare young children to be ready to read upon entering school, 22 agencies will provide 30 weekly story times for preschoolers and toddlers	Number of agencies providing weekly story times	22	22	22
	To increase the use of Internet sources reached through accessing the library's web page	Percent of increase	29%	20%	20%
		Number of web hits	2,792,035	2,795,035	2,825,500
	To increase attendance at public Internet training by 5% so customers will have training needed to utilize technological resources available through the library	Number of classes	147	196	196

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
		Number of attendees	1,150	1,372	1,372
	To provide all new staff with 8 hours of Customer Service Training so that customers will be able to easily use library materials and will receive accurate answers from courteous, helpful staff	Percent of new staff given Customer Service Training	99%	99.5%	99.5%
	To provide all new information staff with 4 days of Search Strategy Training and 2 days of reference Interview Process Training so that customers will be able to easily use library materials and will receive accurate answers from courteous, helpful staff	Percent of new staff given Customer Service Training	99%	100%	100%
	To provide Spanish- speaking residents of Memphis/Shelby County with library materials to meet their information needs, InfoBus will establish a collection of Spanish language life-skill materials	Percent of budget spent on Spanish language materials	30%	30%	30%
	To increase circulation of Spanish language materials (SLM) at the Randolph Branch Library	Percent increase in SLM circulation	50%	50%	50%
	To expand Humanities Department collection of Spanish language materials	Number of items purchased	3,150	2,250	2,250
		Percent of English as a Second Language (ESL) Budget	50%	50%	50%

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To establish and increase the Spanish language collection at North Branch Library by 5%	Percent increase on the number of items in collection	5%	5%	5%
	To provide career information in locations convenient for job seekers, JobLINC will make a minimum of 150 stops	Number of stops	235	235	235
	To increase participation in the Summer Reading Club by 2% so that children will maintain or improve their reading ability	Number of participants	22,750	23,000	23,000

To provide the safest, cleanest, most efficient and most progressive transit service as the mode of choice for the people in the Memphis area, thereby fostering development, increasing mobility, alleviating congestion and pollution within board-established performance levels and within available financial resources.

OPERATING BUDGET

Category	FY 2003	FY 2004	FY 2004	FY 2005
	Actual	Forecast	Budget	Adopted
City Funding	14,400,000	14,030,000	14,030,000	13,030,000

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Provide safe, clean, efficient, and progressive transit service for the people of the City of Memphis	To increase ongoing customer service training due to the implementation of new technology	Percent of employees trained	85%	100%	100%
	To monitor the recorded telephone system to reduce call time	Average call length (seconds)	30 seconds	30 seconds	30 seconds
	To ensure a maximum of 10 days turn-around in response time on customer complaints	Average number of days to respond to complaints	10 days	7 days	7 days
	To maintain existing ridership through various methods	Percent of ridership increase	10%	10%	10%
	To efficiently maintain on-time performance by enforcing supervisory road checks, training, service modifications and industry comparisons	Percent of ontime performance	98%	98%	98%
		Percent of supervisor monthly reports monitored	75%	75%	75%

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To provide a safe transit service by distributing safety reviews, conducting random drug testing, requiring quarterly operator training and requiring retraining for operators	Number of safety review meetings	12	12	12
		Number of safety issue brochures distributed monthly	3	3	3
	To run electronic sign- on safety issues daily to alert customers of safety procedures	Number of days electronic signs ran	365	365	365
	To have random drug testing for 50% of the driver workforce to ensure a clean and drug-free work environment	Percent of drivers tested through random sampling	100%	100%	100%
	To reduce the need to re-train operators involved in preventable accidents	Average number of operators receiving re- training per day	2-3	1-2	1-2

Planning and Development is a joint agency serving both the City of Memphis and Shelby County. Its mission includes the development of plans and programs that result in thriving, livable neighborhoods, better job opportunities, enhanced human potential and safe and efficient buildings.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services	1,820,195	1,962,989	2,131,317	2,131,317
Supplies/Services	195,490	324,412	284,412	284,412
Grant Match	157,558	250,000	405,452	405,452
Fees/Permits	(554,509)	(590,000)	(693,919)	(693,919)
Outside Sales	(777)	(1,000)	(3,500)	(3,500)
Net Operating	1,617,957	1,946,401	2,123,762	2,123,762
City Share (50%)	808,979	973,201	1,061,881	1,061,881
Special Projects	51,709	30,000	30,000	30,000
Net City Expenditures	860,688	1,003,201	1,091,881	1,091,881

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Maintain balanced budget	To increase Code Enforcement revenues by capturing illegal work (Construction Code Enforcement - CCE)	Amount of Code Enforcement revenue increase	\$27,000	\$50,000	\$50,000
Establish levels of productivity in all departments	To respond to all Code Enforcement complaints within 5 days (CCE)	Percent of complaints responded to within the 5- day period	88%	100%	100%
	To provide additional training for inspectors Med-Gas and State Certification (CCE)	Percent of new inspectors trained	Not Measured	Not Measured	90%

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
	To lease 100,000 additional square feet of Memphis Depot Business Park space at current market rates (Depot Redevelopment Agency- DRA)	Amount of additional square footage leased	240,092	100,000	100,000
	To respond to all marketing inquiries concerning the Memphis Depot Business Park within 1 business day and initiate at least 20 marketing contracts each month (DRA)	Average response time	6 business hours	8 business hours	8 business hours
	To initiate at least 20 marketing contacts each month for the Memphis Depot Business Park (DRA)	Average number of contacts made per month	25	25	25
	To provide neighborhood planning assistance to neighborhood groups, stakeholders, CDCs, non-profit organizations (Neighborhood Planning/Community Redevelopment Agency – NP/CRA)	Number of requests and responses	12	12	12
		Percent of ordinance text on Land Use Controls website	Benchmark	50%	100%
	To continue to work with individuals and neighborhoods interested in historic zoning (Landmark)	Number of responses to neighborhoods	15	15	15
	To provide business technical assistance (NP/CRA)	Number of responses for technical assistance	Not Measured	Not Measured	9
	To provide assistance/ coordinate implementation of commercial revitalization projects (NP/CRA)	Number of project assists	Not Measured	Not Measured	4



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Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05	
	To respond to website (dobizinmemphis.com) client inquiries via e-mail within 2 working days (ED)	Percent answered within 2 days	Benchmark	85%	99%	
	To update payment-in- lieu-of-taxes (PILOT) master database for all active real property PILOTS using certified assessors	Percent of active PILOTS updated	Benchmark	100%	100%	
	To continue to participate in the existing industry program with the Chamber by visiting as many new and existing companies as possible each year (ED)	Number of companies	86	100	90	
	To prepare district, neighborhood, commercial revitalization and redevelopment plans for guiding future growth, development and neighborhood services (NP/CRA)	Number of plans prepared	4	3	4	
	To analyze applications and work with applicants to achieve compliance with the design guidelines for each district (Landmark)	Number of applications analyzed	140	135	125	
	Promote the preservation of historic building stock (Landmark)	Number of national register nominations	Not Measured	Not Measured	4	
	To respond to all citizen questions on Transportation Planning items within 2 working days (Department of Regional Services – DRS)	Percent response time within 3 days	98.8%	98%	98%	
	To create a database for tracking and analyzing commercial and residential development (LUC)	Percent of database complete	Not Applicable	Not Applicable	50%	

GRANTS & AGENCIES

PLANNING & DEVELOPMENT

Goal	Objective	Performance Measure	Actual FY 03	Estimated FY 04	Adopted FY 05
Increase internal and external customer satisfaction	To develop and implement improved public notification process for development cases and neighborhood plans (NP/LUC)	Percent of Public Notices and staff reports posted on the LUC web site	Benchmark	100%	100%

The Memphis Landmarks Commission's purpose is to protect and promote significant historical and architectural resources for cultural and future citizens of the city by ensuring design compatibility within locally zoned historic districts, advocating re-use and rehabilitation of historic properties, educating the public about the importance and value of historic resources and implementing the city's Historic Preservation Plan.

OPERATING BUDGET

Category	FY 2003 Actual	FY 2004 Forecast	FY 2004 Budget	FY 2005 Adopted
Personal Services	144,774	171,848	166,926	162,011
Supplies/Services	20,819	26,699	30,250	30,250
Capital Outlay	0	0	0	0
Operating Transfers Out	0	22,133	33,200	33,200
Gross Expenditures	165,593	220,680	230,376	225,461
Total Revenue	0	(10,000)	(15,000)	(7,500)
Net City Expenditures	165,593	210,680	215,376	217,961

Goals, objectives and performance measures are included under Planning and Development